

**COMMITTEE STAFF OPERATION & MAINTENANCE
BACKUP BOOK**

FY 1998/1999 BIENNIAL BUDGET ESTIMATES

FEBRUARY 1997

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THE JOINT STAFF

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THE JOINT STAFF
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
OPERATION MAINTENANCE, DEFENSE-WIDE
SUPPORTING EXHIBITS

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OPERATION MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Summary

I. Narrative Description: (SUMMARY)

The Joint Staff supports the principal military advisor to the President, National Security Council, and Secretary of Defense. The Chairman serves as a member of, and presides over, the Joint Chiefs of Staff. He is responsible for the organization and management of the Joint Staff. Funds are budgeted to accomplish a variety of functions and activities directed by the Chairman of the Joint Chiefs of Staff and the Director of the Joint Staff.

II. Description of Operations Financed:

- a. Budget Activity 1/Operating Forces -- Funds the transportation costs of joint exercises under the CJCS Exercise Program. This activity group also provides funding for a CINC Initiatives Fund (CIF), Combating Terrorism Readiness Initiative Fund (CBTRIF) (starting in FY97), the Joint Warfighting Center (JWFC) (which conducts simulation exercises for the CINCs), Partnership for Peace (PPP), C4I for the Warrior (which includes the Joint C4ISR Battle Center (JBC) starting in FY98), and the CINC C2 Initiatives Program (C2IP).
- b. Budget Activity 4/Administration and Servicewide Activities -- Funds the day-to-day operations of the Joint Staff, including civilian personnel, travel, lease, rents & utilities, communications, purchased equipment maintenance, printing, contract studies, and professional management services, other services, facility maintenance, supplies, and equipment. This also includes the Joint Warfighting Capabilities Assessments (JWCA), ISLAND SUN, and Pentagon Reservation Maintenance Revolving Fund payments.

III. Financial Summary: (O&M \$ in Thousands):

A. The Joint Staff

	FY 96 Actuals	FY 97		FY 98 Estimate	FY 99 Estimate
		Budget Request	Approp Estimate		
1. Operating Forces	461,924	464,199	509,199	541,169	551,648
2. Administrative & Servicewide Activities	<u>107,864</u>	<u>121,295</u>	<u>121,295</u>	<u>128,561</u>	<u>124,990</u>
TOTAL	569,788	585,494	630,494	669,730	676,638

OPERATION MAINTENANCE, DEFENSE-WIDE The Joint Staff / Summary

B. Reconciliation Summary:

	Change FY 1997 / 1997	Change FY 1997 / 1998	Change FY 1998 / 1999
Baseline Funding	585,494	571,136	669,730
Congressional Adjustments	0		
Distributed	45,000		
Undistributed	-24,892		
Supplemental Request			
Price Change	-29,466	53,706	3,508
Functional Transfer		11,834	
Program Changes	-5,000	33,054	3,399
Current Estimate	571,136	669,730	676,638

C. Summary of Price & Program Changes:

	FY1996 Actuals	Change FY1996/1997 Price Growth	Program Growth	FY 1997 Estimate	Change FY1997/1998 Price Growth	Program Growth	FY 1998 Estimate	ChangeFY1998/1999 Price Growth	Program Growth	FY 1999 Estimate
CIVILIAN PERSONNEL COMP										
101 Ex., Gen & Spec Sched 1/	13,914	458	579	14,951	482	1,513	16,946	433	-2	17,377
103 Wage Board	31	1	0	32	1	0	33	1	0	34
199 Total Civ Pers Comp.	13,945	459	579	14,983	483	1,513	16,979	434	-2	17,411
TRAVEL										
308 Travel of Persons	5,608	118	1,354	7,080	149	914	8,143	171	-109	8,205
399 Total Travel	5,608	118	1,354	7,080	149	914	8,143	171	-109	8,205
INDUSTRIAL FUND PURCHASES										
672 Pentagon Reservation										
Maintenance Revolving Fund	16,955	-85	3,256	20,126	-101	1,187	21,212	-106	-327	20,779
699 Total Industrial Fund Purchases	16,955	-85	3,256	20,126	-101	1,187	21,212	-106	-327	20,779

1/ Note: Includes civilian pay reimbursed to the Army for the Joint Warfighting Center (JWFC) and to the Navy for the Joint C4ISR Battle Center (JBC).

OPERATION MAINTENANCE, DEFENSE-WIDE The Joint Staff / Summary

	FY1996 Actuals	Change FY1996/1997			Change FY1997/1998			Change FY1998/1999			FY 1999 Estimate
		Price Growth	Program Growth	FY 1997 Estimate	Price Growth	Program Growth	FY 1998 Estimate	Price Growth	Program Growth		
TRANSPORTATION											
703	JCS Exercises (Fund)	265,669	-1,328	-20,486	243,855	43,406	9,287	296,548	-4,448	-7,468	284,632
711	MSC Cargo (Fund)	59,981	6,718	7,961	74,660	6,943	-13,712	67,891	3,259	4,605	75,755
721	MTMC (Port Handling Fund)	14,731	-1,002	2,716	16,445	937	1,358	18,740	-225	340	18,855
725	MTMC (Other-non-fund)	29,548	2,305	-5,198	26,655	-2,106	1,230	25,779	-77	-3,209	22,493
799	Total Transportation	369,929	6,693	-15,007	361,615	49,180	-1,837	408,958	-1,491	-5,732	401,735
800	USTRANSCOM Efficiencies	0	0	-22,985	-22,985	0	22,985	0	0	0	0
OTHER PURCHASES											
912	Rental Payments to GSA	236	5	19	260	5	-19	246	5	1	252
913	Purchased Utilities (non-WCF)	871	18	54	943	20	-142	821	17	1	839
914	Purchased Commun. (non-WCF)	4,759	100	-520	4,339	91	2,604	7,034	148	1,002	8,184
915	Rents (non-GSA)	84	2	151	237	5	-47	195	4	44	243
917	Postal Services (U.S.P.S.)	121	0	-25	96	0	0	96	0	0	96
920	Supplies & Materials (non-WCF)	2,915	61	-1,538	1,438	30	27	1,495	31	120	1,646
921	Printing and Reproduction	1,101	23	-588	536	11	122	669	14	-5	678
922	Equipment Maint by Contract	7,160	150	345	7,655	161	299	8,115	170	-425	7,860
923	Fac Maint by Contract	1,624	34	-953	705	15	-61	659	14	8	681
925	Equipment Purchases (non-WCF)	3,180	67	-829	2,418	51	-762	1,707	36	-245	1,498
932	Mgt & Professional Spt Svs	2,881	61	-635	2,307	48	144	2,499	52	-68	2,483
933	Studies, Analysis & Evaluations	5,381	113	1,441	6,935	146	3,934	11,015	231	-88	11,158
989	Other Contracts	133,038	2,795	26,615	162,448	3,411	14,028	179,887	3,778	9,225	192,890
999	Total Other Purchases	163,351	3,429	23,537	190,317	3,994	20,127	214,438	4,500	9,570	228,508
9999	TOTAL	569,788	10,614	-9,266	571,136	53,705	44,889	669,730	3,508	3,400	676,638

1/ Of the \$26 million congressional reduction for USTRANSCOM Efficiencies, \$23 million was applied to the CJCS Exercise Program which constitutes 88% of the O&M, DW transportation purchases from USTRANSCOM. To avoid disruption to the CJCS Exercise Program and to align the congressional reduction with USTRANSCOM, \$23 million will be reprogrammed into the CJCS Exercise Program during FY 1997 execution from the Transportation Business Area of the Defense Working Capital Fund.

OPERATION MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Summary

D. Reconciliation of Increases and Decreases:

Dollars in Thousands

1 . FY 1997 President's Budget

585,494

2 . Congressional Adjustments (Distributed):

45,000

Northern Edge Exercise

5,000

Strategic Mobility - Mobility Enhancements

40,000

3 . FY 1997 Appropriated Enacted

630,494

4 . Congressional Adjustments (Undistributed):

-24,892

USTRANSCOM Efficiencies

-22,985

Section 8138 Antiterrorism Undistributed Reduction

-536

Section 8137 Antiterrorism Requirements

200

Section 8037 - FFRDC

-805

Other Congressional Adjustment 1/

-766

5 . Reprogrammings/Transfers:

a. Increases:

36,876

Combating Terrorism Readiness Initiative Fund

14,000

Joint Vision 2010 Implementation (Joint Warfighting Center)

2,576

Partnership for Peace

15,500

Combating Terrorism Directorate

1,800

Realign funding for Joint Warfighting Capabilities Assessments

3,000

b. Decreases:

-66,342

Strategic Mobility - Mobility Enhancements

-35,000

Combating Terrorism Offset for DIA lease & move costs

-1,800

1/ This line includes the allocation of other undistributed Congressional adjustments.

OPERATION MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Summary

Expense/Investment Criteria	-13,699	
Defense-Wide Financing Offset	-1,262	
Joint Exercises - reduction for rate decreases	-14,181	
Realign funding for Joint Analytical Modeling Improvement Program	-400	
6 . Program Decreases: Mobility Enhancement decrease due to higher priority programs	-5,000	
7 . FY 1997 Current Estimate:		571,136
8 . Price Changes:	53,706	
9 . Transfer: Joint C4ISR Battle Center (JBC) from DISA	11,834	
10 . Program Increases:	40,310	
Combating Terrorism Readiness Initiative Fund	706	
Communications costs for Standard Tactical Entry Point (STEP)	2,594	
Joint Warfighting Center	1,708	
USTRANSCOM Efficiencies (financed during FY97 execution by a reprogramming not reflected in this President's Budget request)	22,985	
Combating Terrorism Directorate (full year operation)	660	
Pentagon Reservation Maintenance Revolving Fund	1,187	
Joint Staff Automation Network	1,251	
PE 0208052J, Joint Analytical Model Improvement Program (JAMIP)	1,363	
Joint Modeling & Simulation Field Support	3,666	
Joint Doctrine Master Plan	900	
Joint Exercise Evaluation	900	
Civilian Pay	344	
ISLAND SUN	1,438	
Other Purchases	608	

OPERATION MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Summary

11 . Program Decreases:		
Partnership for Peace - Reserve participation	-5,418	-7,256
JCS Exercise Program	-1,838	
12 . FY 1998 Budget Request:		669,730
13 . Price Changes:		3,508
14 . Program Increases:		15,906
Partnership for Peace	9,880	
Joint Warfighting Center	4,826	
Communications costs for Standard Tactical Entry Point (STEP)	1,201	
15 . Program Decreases:		-12,507
PE 0208052J, Joint Analytical Model Improvement Program (JAMIP)	-516	
ISLAND SUN	-455	
Joint Staff Automation Network	-1,042	
Pentagon Reservation Maintenance Revolving Fund	-327	
JCS Exercise Program	-5,731	
Other Purchases	-4,436	
16 . FY 1999 Budget Request:		676,638

OPERATION MAINTENANCE, DEFENSEWIDE

The Joint Staff / Summary

V. Personnel Summary:

	<u>Actuals</u> <u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1998</u>	<u>Change</u> <u>FY 1997/1998</u>	<u>Change</u> <u>FY 1998/1999</u>
Active Military End Strength						
Officer	851	862	862	862	0	0
Enlisted	322	320	320	320	0	0
TOTAL	1,173	1,182	1,182	1,182	0	0
Civilian End Strength						
USDH	207	210	215	215	5	0
TOTAL	207	210	215	215	5	0
Military Average Strength						
Officer	851	862	862	862	0	0
Enlisted	322	320	320	320	0	0
TOTAL	1,173	1,182	1,182	1,182	0	0
Civilian FTEs						
USDH	207	210	215	215	5	0
TOTAL	207	210	215	215	5	5

OPERATION MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

I. Narrative Description:

This activity group provides minimum essential joint readiness training and support required to maintain US capability to effectively employ joint combat forces to meet contingencies world-wide. It provides tangible demonstrations of US resolve and joint readiness capability to project a military presence anywhere in the world in support of national interests and commitments to US allies. Joint training with Allies provides the necessary interaction to test/evaluate combined systems, lines of communication, and technical agreements. Besides actual exercises to enhance readiness, the training programs of the CINCs are supported by computer simulation technology managed by the Joint Warfighting Center. Emergent requirements of the unified/specified commands are supported by the CINC Initiatives Fund (CIF). Additionally, the Partnership for Peace (PFP) program supports the military efforts to lead the NATO alliance to broader, cooperative relationships with recently democratized Central and Eastern European nations. This budget activity also includes the Commander-in-Chiefs (CINCs) Command and Control Initiatives Program (C2IP) and the Command, Control, Communications, Computers, and Intelligence for the Warrior (C4IFTW) program. The Combating Terrorism Readiness Initiative Fund (CBTRIF) has been added to the Joint Staff funding in FY97. This fund provides a flexible means to respond to unanticipated high priority combating terrorism requirements as recommended by the Antiterrorism Task Force and the Downing Assessment Task Force. Additionally, the Joint C4I Surveillance and Reconnaissance (C4ISR) Battle Center (JBC) funding was transferred to the Joint Staff starting in FY98 (this funding is included under C4IFTW). This Center provides a Joint Task Force (JTF) C4ISR facility and experimental environment that will be a forcing function for joint interoperability and allows rapid, near-term insertion of technology; identification of impacts on doctrine; and learning and experimentation environment for the warfighter and the technologist.

II. Description of Operations Financed:

Resources provide funding for the following programs -- CJCS Exercise Program, Joint Warfighting Center (JWFC), CINC Initiatives Fund, C4IFTW, C2IP, PFP, and CBTRIF -- which support CINCs. The CJCS Exercise Program trains US forces, tests forces' abilities to perform their missions, and prepares the forces of two or more services for joint operations. Costs are related and measurable to airlift of equipment and personnel, sealift of equipment, porthandling of equipment, and inland transportation of personnel and equipment. The JWFC provides computer simulation support to CINCs' joint training and exercise programs. Budgeted items include travel, communications, purchased equipment maintenance, ADP systems software, civilian personnel, supplies, and equipment. The CINC Initiatives Fund supports the high benefit-low cost initiatives of the CINCs in the areas of exercises and force training, contingencies, selected operations, command and control, humanitarian and civic assistance, military education and training of foreign personnel, and personal expenses in support of bilateral

OPERATION MAINTENANCE, DEFENSE-WIDE The Joint Staff / Operating Forces

or regional cooperation programs. C2IP provides CINCs the capability to implement timely, low-cost near-term improvements to enhance their command and control systems in response to unforeseen circumstances arising from current situations. C4I for the Warrior focuses CINC, Service and Agency efforts to synchronize joint warfighter C4I requirements. PFP helps to develop strong candidates for NATO membership and to build ties with non-members after NATO expands.

III. Financial Summary: (O&M \$ in Thousands):

	FY 96 Actuals	FY 97		FY 98 Estimate	FY 99 Estimate
		Budget Request	Current Approp		
1. Combating Terrorism Readiness Initiative Fund	0	0	0	15,000	15,000
2. CJCS Exercise Program	369,929	373,601	418,601	408,958	401,735
3. Partnership for Peace (PFP)	40,000	33,500	33,500	44,162	54,969
4. Other CINC Support	51,995	57,098	57,098	73,049	79,944
5. USTRANSCOM Efficiencies 1/	0	0	-22,985	0	0
TOTAL	461,924	464,199	509,199	541,169	551,648

1/ Of the \$26 million congressional reduction for USTRANSCOM Efficiencies, \$23 million was applied to the CJCS Exercise Program which constitutes 88% of the O&M, DW transportation purchases from USTRANSCOM. To avoid disruption to the CJCS Exercise Program and to align the congressional reduction with USTRANSCOM, \$23 million will be reprogrammed into the CJCS Exercise Program during FY 1997 execution from the Transportation Business Area of the Defense Working Capital Fund.

B. Reconciliation Summary:

	Change FY 1997 / 1997	Change FY 1997 / 1998	Change FY 1998 / 1999
Baseline Funding	464,199	457,432	541,169
Congressional Adjustments			
Distributed	45,000		
Undistributed	-24,053		
Supplemental Request			
Price Change		51,686	1,294
Functional Transfer	-22,714	11,834	
Program Changes	-5,000	20,216	9,185
Current Estimate	457,432	541,169	551,648

OPERATION MAINTENANCE, DEFENSE-WIDE The Joint Staff / Operating Forces

C. Summary of Price & Program Changes:

		Change FY1996/1997			Change FY1997/1998			Change FY1998/1999		
		FY1996 Actuals	Price	Program	FY 1997 Estimate	Price	Program	FY 1998 Estimate	Price	Program
			Growth	Growth		Growth	Growth		Growth	Growth
	CIVILIAN PERSONNEL COMP									
101	Ex., Gen & Spec Sched	523	17	377	917	30	1,169	2,116	54	-4
103	Wage Board	0	0	0	0	0	0	0	0	0
199	Total Civ Pers Comp.	523	17	377	917	30	1,169	2,116	54	-4
	TRAVEL									
308	Travel of Persons	1,136	24	1,165	2,325	49	945	3,319	70	0
399	Total Travel	1,136	24	1,165	2,325	49	945	3,319	70	0
0	TRANSPORTATION									
703	JCS Exercises (Fund)	265,669	-1,328	-20,486	243,855	43,406	9,287	296,548	-4,448	-7,468
711	MSC Cargo (Fund)	59,981	6,718	7,961	74,660	6,943	-13,712	67,891	3,259	4,605
721	MTMC (Port Handling Fund)	14,731	-1,002	2,716	16,445	937	1,358	18,740	-225	340
725	MTMC (Other-non-fund)	29,548	2,305	-5,198	26,655	-2,106	1,230	25,779	-77	-3,209
799	Total Transportation	369,929	6,693	-15,007	361,615	49,181	-1,838	408,958	-1,492	-5,731
800	USTRANSCOM Efficiencies	0	0	-22,985	-22,985	0	22,985	0	0	0
0	OTHER PURCHASES									
914	Purchased Commun. (non-WCF)	3,197	67	-782	2,482	52	2,614	5,148	108	1,080
920	Supplies & Materials (non-WCF)	286	6	-120	172	4	-2	174	4	1
922	Equipment Maint by Contract	203	4	-19	188	4	0	192	4	0
925	Equipment Purchases (non-WCF)	1,252	26	-1,079	199	4	0	203	4	1
989	Other Contracts	84,322	1,771	25,177	111,270	2,337	6,175	119,782	2,515	13,831
999	Total Other Purchases	90,336	1,897	23,327	115,560	2,427	8,789	126,776	2,662	14,920
9999	TOTAL	461,924	8,631	-13,123	457,432	51,686	32,051	541,169	1,294	9,185
									</	

1/ Includes civilian pay reimbursed to the Army for the Joint Warfighting Center (JWFC) and to the Navy for the Joint C4ISR Battle Center (JBC).

2/ Of the \$26 million congressional reduction for USTRANSCOM Efficiencies, \$23 million was applied to the CJCS Exercise Program which constitutes 88% of the O&M, DW transportation purchases from USTRANSCOM. To avoid disruption to the CJCS Exercise Program and to align the congressional reduction with USTRANSCOM, \$23 million will be reprogrammed into the CJCS Exercise Program during FY 1997 execution from the Transportation Business Area of the Defense Working Capital Fund.

OPERATION MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

D. Reconciliation of Increases and Decreases:

Dollars in Thousands

1 . FY 1997 President's Budget

464,199

2 . Congressional Adjustments (Distributed):

Northern Edge Exercise

45,000

Strategic Mobility - Mobility Enhancements

5,000

40,000

3 . FY 1997 Appropriated

509,199

4 . Congressional Adjustments (Undistributed):

USTRANSCOM Efficiencies

-24,053

Section 8138 Antiterrorism Undistributed Reduction

-22,985

Other Congressional Adjustment 1/

-536

-532

5 . Reprogrammings/Transfers:

a. Increases:

Combating Terrorism Readiness Initiative Fund

32,076

Joint Vision 2010 Implementation (Joint Warfighting Center)

14,000

2,576

Partnership for Peace

15,500

b. Decreases:

Strategic Mobility - Mobility Enhancements

-54,790

Combating Terrorism Offset for DIA lease & move costs

-35,000

Expense/Investment Criteria

-1,800

Defense-Wide Financing Offset

-2,547

Joint Exercises - reduction for rate decreases

-1,262

-14,181

6 . Program Decreases: Mobility Enhancement decrease due to higher priority programs

-5,000

1/ This line includes the allocation of other undistributed Congressional adjustments.

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EXHIBIT OP-5 PART 3: DEFENSE AGENCIES

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OPERATION MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

7 . FY 1997 Current Estimate:

457,432

8 . Price Changes:

51,686

9 . Transfer: Joint C4ISR Battle Center (JBC) from DISA

11,834

10 . Program Increases:

27,993

Combating Terrorism Readiness Initiative Fund

706

Communications costs for Standard Tactical Entry Point (STEP)

2,594

Joint Warfighting Center

1,708

USTRANSCOM Efficiencies (financed during FY97 execution by a reprogramming not reflected in this President's Budget request)

22,985

11 . Program Decreases:

-7,777

Partnership for Peace - Reserve participation

-5,418

JCS Exercise Program

-1,838

Other Purchases

-521

12 . FY 1998 Budget Request:

541,169

13 . Price Changes:

1,294

14 . Program Increases:

15,906

Partnership for Peace

9,880

Joint Warfighting Center

4,826

Communications costs for Standard Tactical Entry Point (STEP)

1,201

15 . Program Decreases:

-6,721

JCS Exercise Program

-5,731

Other Purchases

-990

16 . FY 1999 Budget Request:

551,648

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

CINCUSACOM

	FY 1996	Change 1996/1997	FY 1997	Change 1997/1998	FY 1998	Change 1998/1999	FY 1999
Agile Sword	584	-584	0	0	0	0	0
Carib Series**	351	-75	276	-276	0	0	0
Coherent Defense	0	0	0	102	102	-102	0
Ellipse Alpha	58	2	60	-17	43	1	44
Eloquent Nugget	0	22	22	-8	14	0	14
Fairwinds	97	-22	75	-75	0	0	0
JTFEX Series	1,586	-270	1,316	-848	468	7	475
Linked Seas	0	709	709	-709	0	0	0
Mighty Thunder	83	-83	0	0	0	0	0
Northern Light	638	-638	0	0	0	284	284
Northern Viking	0	618	618	-618	0	441	441
Quick Force	114	37	151	23	174	4	178
Partnership for Peace	485	425	910	-298	611	-4	607
Roving Sands	1,124	322	1,446	-324	1,122	33	1,155
Sorbet Royale	0	0	0	0	0	86	86
Strong Resolve	0	0	0	1,489	1,489	-1,489	0
Tradewinds**	406	-33	373	-373	0	0	0
Unified Endeavor	283	242	525	-88	437	-13	424
Unitas*	359	-359	0	0	0	0	0
Total C-141 equivalent hours	6,168	312	6,480	-2,020	4,460	-752	3,708
Total Dollars (000's)	29,686	-181	29,505	-5,648	23,857	-4,268	19,589

USCINCSOUTH

Blue Advance	0	100	100	-100	0	0	0
Carib Series**	0	0	0	360	360	-43	317
Ellipse Echo	133	247	381	-113	268	-82	186
Fuerzas Aliadas Series	1,555	154	1,709	-664	1,044	282	1,327
Fuerzas de Defensas	292	-192	100	0	99	392	492
Fuerzas de Evacuacion	97	77	174	-100	75	206	280
Fuerzas de Rescates	97	-97	0	0	0	0	0
New Horizons Series	3,007	-1,073	1,934	-84	1,850	-924	926
Tradewinds**	0	0	0	369	369	-3	366
Unitas*	0	362	362	6	368	-15	353
Total C-141 equivalent hours	5,181	-423	4,758	-325	4,433	-186	4,247
Total Dollars (000's)	24,937	-3,274	21,663	2,049	23,712	-1,275	22,437

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

	FY 1996	Change 1996/1997	FY 1997	Change 1997/1998	FY 1998	Change 1998/1999	FY 1999
USCINCCENT							
Accurate Test	0	449	449	-449	0	452	452
Bright Star	8,052	-7,098	953	5,176	6,130	-5,180	950
Eager Initiative	296	-95	200	-200	0	0	0
Eager Light	0	460	460	-460	0	965	965
Eager Tiger	420	-420	0	594	594	-594	0
Early Victor	507	144	651	-184	467	-467	0
Earnest Leader	0	0	0	56	56	-2	54
Eastern Castle	1,227	-381	846	-352	494	660	1,154
Eastern Eagle	0	270	270	-270	0	262	262
Eastern Meteor	131	-74	58	-58	0	0	0
Eastern Valor	0	206	206	-206	0	0	0
Eastern Viper	0	510	510	-136	374	-374	0
Ellipse Foxtrot	20	1,400	1,421	-1,421	0	1,488	1,488
Indigo Desert	1,215	-1,215	0	0	0	672	672
Inferno Creek	282	-282	0	281	281	-281	0
Inherent Fury	551	-211	340	8	347	-11	337
Initial Link	254	59	313	12	325	-10	315
Inspired Gambit	0	176	176	-176	0	0	0
Inspired Venture	458	-190	269	28	297	-9	288
Internal Look	394	-394	0	379	379	-379	0
Intrinsic Action	19	5	24	-24	0	34	34
Iron Cobra	0	652	652	-1	651	-18	633
Iron Falcon	602	-602	0	633	633	-633	0
Native Fury	2	1,023	1,025	140	1,166	58	1,224
Natural Fire	673	-673	0	0	0	0	0
Nectar Bend	204	-74	130	-130	0	0	0
Noble Piper	0	804	804	-804	0	0	0
Ramses Thunder	0	0	0	0	0	588	588
Rugged Series	1,438	-892	546	302	848	-26	822
Ultimate Resolve	54	-54	0	134	134	209	343
Total C-141 equivalent hours	16,802	-6,497	10,305	2,871	13,176	-2,595	10,581
Total Dollars (000's)	80,867	-33,950	46,917	23,561	70,478	-14,579	55,899

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

USCINCEUR

	FY 1996	Change 1996/1997	FY 1997	Change 1997/1998	FY 1998	Change 1998/1999	FY 1999
Able Alley	0	45	45	-8	38	1	39
Adventure Series	133	343	477	450	927	121	1,047
African Eagle	0	736	736	-736	0	723	723
Agile Lion	0	9	9	322	331	-242	89
Ardent Ground	72	14	86	-1	85	0	84
Atlantic Resolve	0	0	0	34	34	383	416
Atlas Series	444	-15	429	-71	359	937	1,296
Baltops	32	94	126	-2	124	0	124
Battle Griffin	2,620	-2,620	0	0	0	1,874	1,874
Blue Harrier	74	-13	61	-3	58	-7	51
Central Enterprise	813	15	828	-31	797	2	799
Central Harmony	0	23	23	-23	0	77	77
Destined Glory	0	173	173	-2	171	0	171
Distant Thunder	172	-69	103	93	197	2	198
Dynamic Series	2,618	-261	2,358	3,149	5,507	-4,460	1,047
Ellipse Bravo	390	316	707	-7	700	-579	121
Eugenie	0	41	41	40	81	0	81
Flintlock	934	262	1,196	69	1,265	-84	1,181
Island Thunder	0	365	365	-365	0	0	0
Juniper Series	489	-40	450	495	945	-501	444
Matador	1,159	-1,023	136	372	508	-242	267
Medceur	97	6	103	85	188	52	240
Medflag	195	218	413	-5	407	0	407
Medshark	0	0	0	0	0	76	76
Noble Rose	0	821	821	-377	444	0	444
Partnership for Peace	858	1,828	2,686	-457	2,228	-442	1,786
Sacred Company	0	175	175	172	347	-34	314
Senegal Jet	195	-195	0	0	0	0	0
Shared Endeavor	0	206	206	-206	0	415	415
Silver Eagle	748	-129	619	-48	570	-46	524
Tactical Fighter Weaponry	266	-124	141	54	196	-11	184
Tiger Hill	0	91	91	-91	0	0	0

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

	FY 1996	Change 1996/1997	FY 1997	Change 1997/1998	FY 1998	Change 1998/1999	FY 1999
USCINCEUR (Continued)							
Trail Blazer	30	-7	23	15	38	19	57
Trojan Footprint	195	352	547	-272	275	264	539
West Africa Training Cruise	145	-69	76	-1	75	0	75
Total C-141 equivalent hours	12,680	1,570	14,250	2,645	16,895	-1,705	15,190
Total Dollars (000's)	61,029	3,850	64,879	25,492	90,371	-10,122	80,249
USCINCPAC							
Balikatan	548	-68	479	-33	446	-25	421
Cobra Gold	3,718	-482	3,235	119	3,355	-352	3,002
Commando Sling	147	-10	137	-43	95	39	134
Cape Series	540	-389	151	360	511	-289	223
Ellipse Charlie	645	-284	361	248	609	-24	585
Foal Eagle	1,519	933	2,452	-128	2,324	-112	2,212
Freedom Banner	762	185	947	933	1,880	334	2,214
Frequent Storm	632	-94	538	125	663	-39	624
Hong Kong Sarex	10	-10	0	95	95	-6	89
Keen Edge/Sword	632	544	1,177	-580	597	249	846
Kingfisher	0	0	0	95	95	-95	0
Northern Edge	208	145	353	-353	0	0	0
Pitchblack	341	-341	0	0	0	1,122	1,122
RSO&I	536	936	1,472	-92	1,380	-57	1,323
Tandem Thrust	0	2,002	2,002	-2,002	0	2,144	2,144
Team Spirit	0	343	343	-248	95	-6	89
Tempest Express	78	1	78	139	218	-13	205
Tempo Brave	219	-140	78	209	287	-123	164
Ulchi Focus Lens	2,435	16	2,451	-157	2,294	-95	2,199
Valiant Series	2	67	69	-69	0	0	0
Total C-141 equivalent hours	12,972	3,352	16,324	-1,380	14,944	2,652	17,596
Total Dollars (000's)	62,434	11,891	74,325	5,610	79,935	13,025	92,960

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

IV. Performance Criteria and Evaluation Summary:

A. Exercise Airlift Data (flying hours):

CINCNOAD

	FY 1996	Change 1996/1997	FY 1997	Change 1997/1998	FY 1998	Change 1998/1999	FY 1999
Amalgam Warrior	582	27	609	-59	550	0	550
Amalgam Fabric Brave	68	-18	50	0	50	0	50
Amalgam Falcon Brave	0	20	20	0	20	20	40
Amalgam Fencing Brave	50	-2	48	0	48	0	48
Total C-141 equivalent hours	700	27	727	-59	668	20	688
Total Dollars (000's)	3,367	-57	3,310	263	3,573	62	3,635
USCINCSpace							
Apollo Series	44	1	45	0	45	0	45
Total C-141 equivalent hours	44	1	45	0	45	0	45
Total Dollars (000's)	211	-6	205	36	241	-3	238
USCINCSSTRAT							
Bulwark Bronze/Global Archer	165	5	170	149	319	3	322
Total C-141 equivalent hours	165	5	170	149	319	3	322
Total Dollars (000's)	796	-22	774	932	1,706	-5	1,701
Other (includes CJCS-sponsored)							
Eligible Receiver	487	14	500	0	500	0	500
Bronze Arrow	0	0	0	0	0	1,000	1,000
Total C-141 equivalent hours	487	14	500	0	500	1,000	1,500
Total Dollars (000's)	2,342	-65	2,277	398	2,675	5,250	7,925
Grand Total C-141 equivalent hours	55,198	-1,639	53,559	1,881	55,440	-1,563	53,877
Grand Total Airlift Costs (000's)	265,669	-21,814	243,855	52,692	296,548	-11,916	284,632
C-141 Equivalent Hour Rates (000's)	4,813		4,553		5,349		5,283

Note: The CJCS Exercise Program uses a mix of military and commercial airlift platforms. Flying hours are depicted as C-141 equivalents to provide a common performance criteria for comparison of level of effort.

*/**Due to UCP change exercises will transfer to USCINCSOUTH in FY97/98.

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

IV. Performance Criteria and Evaluation Summary:

B. Exercise Sealift (Steaming Days):

	FY 1996	Change 1996/1997	FY 1997	Change 1997/1998	FY 1998	Change 1998/1999	FY 1999
CINCUSACOM							
Carib**	57	-35	22	-22	0	0	0
Fairwinds	63	29	92	-92	0	0	0
Northern Light	23	-23	0	0	0	44	44
Strong Resolve	0	0	0	21	21	-21	0
Tradewinds**	6	6	12	-12	0	0	0
Total Steaming Days	149	-23	126	-105	21	23	44
Total Dollars (000's)	6,303	-856	5,447	-4,519	928	1,061	1,989
USCINCSOUTH							
Carib Series**	0	0	0	39	39	-39	0
New Horizons Series	139	-14	126	31	156	-25	132
Tradewinds**	0	0	0	29	29	-18	11
Total Steaming Days	139	-13	126	99	225	-82	143
Total Dollars (000's)	5,880	-433	5,447	4,498	9,945	-3,481	6,464
USCINCCENT							
Bright Star	180	-138	42	29	71	-35	36
Eager Light	0	38	38	-38	0	38	38
Eastern Castle	117	-4	113	-15	98	-41	57
Iron Falcon	0	0	0	39	39	-39	0
Total Steaming Days	297	-104	193	15	208	-77	131
Total Dollars (000's)	12,563	-4,220	8,344	850	9,194	-3,272	5,921

**Due to UCP change exercises will transfer to USCINCSOUTH in FY98.

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

IV. Performance Criteria and Evaluation Summary:

B. Exercise Sealift (Steaming Days):

	FY 1996	Change 1996/1997	FY 1997	Change 1997/1998	FY 1998	Change 1998/1999	FY 1999
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USCINCEUR

Adventure Series	4	36	40	0	40	40	80
African Eagle	0	0	0	0	0	20	20
Battle Griffin	54	-54	0	0	0	60	60
Central Enterprise	24	6	30	0	30	0	30
Dynamic Series	30	60	90	30	120	-60	60
Matador	24	-24	0	0	0	0	0
Partnership for Peace	4	26	30	0	30	0	30
Senegal Jet	19	-19	0	0	0	0	0
Tactical Fighter Weaponry	24	-4	20	0	20	0	20
Total Steaming Days	183	27	210	30	240	60	300
Total Dollars (000's)	7,741	1,338	9,079	1,529	10,608	2,952	13,560

USCINCPAC

Cobra Gold	143	-40	103	-6	98	-6	92
Balikatan	0	1	1	0	1	0	1
Foal Eagle	73	-1	72	-16	57	-7	50
Freedom Banner	75	-75	0	79	79	-5	74
Keen Edge/Sword	0	72	72	-72	0	66	66
Northern Edge	2	2	4	-4	0	0	0
Pitch Black	0	0	0	0	0	32	32
RSO&I	0	72	72	-72	0	0	0
Tandem Thrust	0	103	103	-103	0	53	53
Ulchi Focus Lens	2	-2	0	0	0	0	0
Total Steaming Days	295	132	427	-192	235	133	368
Total Dollars (000's)	12,479	5,981	18,460	-8,073	10,387	6,247	16,634

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

IV. Performance Criteria and Evaluation Summary:

B. Exercise Sealift (Steaming Days):

	FY 1996	Change 1996/1997	FY 1997	Change 1997/1998	FY 1998	Change 1998/1999	FY 1999
USCINSTRAT							
Global Guardian	0	4	4	0	4	0	4
Total Steaming Days Total Dollars (000's)	0	4	4	0	4	0	4
	0	173	173	4	177	4	181
TOTAL (LESS USCINTRANS)							
Total Steaming Days	1,063	23	1,086	-153	933	57	990
Total Dollars (000's)	44,965	1,984	46,949	-5,710	41,239	3,509	44,748
USCINTRANS							
JLOTS	159	225	384	-107	277	42	318
Turbo Activation	126	-14	111	-9	102	17	119
Turbo Cads	2	95	97	-22	75	88	163
Turbo Intermodal Surge	68	-19	49	99	149	-62	86
Total Steaming Days	355	286	641	-38	603	83	686
Total Dollars (000's)	15,017	12,695	27,711	-1,058	26,653	4,355	31,007
Grand Total Steaming Days	1,418	309	1,727	-191	1,536	140	1,676
Grand Total Sealift Dollars (000's)	59,981	14,679	74,660	-6,769	67,891	7,864	75,755
Roll-on/Roll-off Equivalent Rates (000s)	42.300		43.231		44.200		45.200

Notes: Like airframes, the CJCS Exercise Program uses a mix of sealift platforms -- RO/RO, Fast Sealift, breakbulk, container, tug and barge. Steaming days are depicted as RO/RO equivalents to provide a common performance criteria for comparison of level of effort.

Each exercise requirement is resourced by MSC from available commercial and DoD assets, consequently RO/RO rates depicted are anticipated average commercial rates.

The Joint Staff / Operating Forces

C. Port Handling (PH) and Inland Transportation (IT)

*Due to UCP change exercise will transfer to USCINCSOUTH in FY97.

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

IV. Performance Criteria and Evaluation Summary:

C. Port Handling (PH) and Inland Transportation (IT)

USCINCCENT

	2,414	1,931	4,345	127	1,719	2,753	4,471	772	2,218	3,025	5,243	-1,449	1,689	2,105	3,795
Bright Star															
Eager Initiative		0	0	0	0	0	0	306	153	153	306	-296	5	5	10
Eager Light		0	0	446	223	223	446	-446	0	0	0	477	234	244	477
Eager Tiger		0	0	0	0	0	0	11	6	6	11	-11	0	0	0
Earnest Leader		0	462	-164	149	149	298	468	383	383	766	-184	364	218	582
Eastern Castle	675	269	944	-442	327	175	502	3	308	197	505	-59	296	151	447
Indigo Desert		14	14	-14	0	0	0	0	0	0	0	30	15	15	30
Inferno Creek		0	462	-462	0	0	0	8	0	8	8	-8	0	0	0
Inspired Gambit		0	0	7	0	7	7	-7	0	0	0	7	0	7	7
Internal Look		3	3	-3	0	0	0	263	46	217	263	-263	0	0	0
Iron Cobra		0	0	0	0	0	0	10	6	4	10	-10	0	0	0
Iron Falcon		0	0	0	0	0	0	206	200	6	206	-184	13	9	22
Native Fury		0	0	230	58	172	230	-34	25	171	195	-18	23	155	178
Natural Fire		0	0	0	0	0	0	48	0	48	48	-48	0	0	0
Ultimate Resolve		0	0	0	0	0	0	84	0	84	84	-84	0	0	0
Total PH/IT Cost	3,089	3,141	6,229	-274	2,476	3,479	5,955	1,691	3,344	4,301	7,646	-2,098	2,638	2,909	5,547

USCINCPAC

Balikatan	0	193	193	-134	30	30	60	13	36	36	72	1	36	36	73
Cobra Gold	721	1,018	1,739	-114	1,003	622	1,625	-65	852	708	1,560	176	1,129	607	1,737
Foal Eagle	303	168	471	2,148	1,588	1,031	2,620	-751	989	879	1,869	2	1,101	770	1,871
Freedom Banner	628	196	824	1,147	1,036	934	1,971	-565	1,026	380	1,406	-19	1,016	371	1,387
Keen Edge/Sword	325	687	1,013	-164	246	603	849	157	356	650	1,006	-92	324	590	914
Northern Edge	48	126	174	2,182	372	1,984	2,356	-2,356	0	0	0	0	0	0	0
RSO&I	0	686	686	186	446	425	871	97	414	554	968	-52	463	454	917
Tandem Thrust	0	123	123	2,840	2,523	440	2,963	-2,963	0	0	0	196	91	105	196
Team Spirit	0	0	0	0	0	0	0	780	581	199	780	-9	574	197	771
Tempo Brave	0	2	2	-2	0	0	0	4	2	2	4	-4	0	0	0
Ulchi Focus Lens	0	724	724	-86	187	451	638	-163	20	456	476	-20	19	437	456
Valiant Brave	0	0	0	19	0	19	19	-19	0	0	0	0	0	0	0
Total PH/IT Cost	2,026	3,922	5,947	8,023	7,432	6,539	13,971	-5,829	4,277	3,865	8,141	180	4,753	3,568	8,321

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Operating Forces

IV. Performance Criteria and Evaluation Summary:

C. Port Handling (PH) and Inland Transportation (IT)

USCINCEUR	FY 1996			Change 1995/1996			FY 1997			Change 1997/1998			FY 1998			Change 1998/1999			FY 1999		
	PH	IT	TOTAL	PH	IT	TOTAL	PH	IT	TOTAL	PH	IT	TOTAL	PH	IT	TOTAL	PH	IT	TOTAL	PH	IT	TOTAL
	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's	000's
Adventure Series	87	48	135	-135	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
African Eagle	0	0	0	147	0	147	0	147	147	-147	0	0	0	0	0	0	0	0	0	0	0
Agile Lion	0	0	0	71	0	71	0	71	71	-43	0	29	29	29	29	6	35	35	35	35	35
Ardent Ground	0	686	686	-414	260	11	272	272	272	-39	220	12	232	232	232	-21	11	211	211	211	211
Atlantic Resolve	0	0	0	0	0	0	0	0	0	936	585	351	936	936	936	16	604	348	604	348	952
Atlas Series	0	8	8	37	0	45	45	45	45	-35	0	10	10	10	10	-1	0	9	0	9	9
Baltops	0	0	0	21	6	15	21	21	21	-21	0	0	0	0	0	0	0	0	0	0	0
Battle Griffin	1,179	1,884	3,063	-3,063	0	0	0	0	0	0	0	0	0	0	0	189	87	189	87	189	189
Blue Harrier	1	10	11	0	3	7	10	10	10	15	10	16	26	26	26	-2	9	15	9	15	23
Central Enterprise	432	126	557	-326	0	231	231	231	231	18	0	248	248	248	248	-23	0	226	0	226	226
Distant Thunder	0	19	19	-19	0	0	0	0	0	60	0	60	60	60	60	-6	0	55	0	55	55
Dynamic Series	782	643	1,425	379	1,010	794	1,804	1,804	1,804	1,272	1,193	1,883	3,077	3,077	3,077	321	892	2,506	892	2,506	3,397
Maftador	97	23	120	-1	7	111	118	118	118	110	8	220	228	228	228	-113	7	108	7	108	116
Noble Rose	0	48	48	-48	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Partnership for Peace	0	1,293	1,293	-5	30	1,258	1,288	1,288	1,288	136	40	1,384	1,424	1,424	1,424	133	175	1,382	175	1,382	1,557
Shared Endeavor	0	0	0	4	0	4	4	4	4	-4	0	0	0	0	0	4	0	4	0	4	4
Silver Eagle	97	5	101	-72	15	15	30	30	30	2	16	16	32	32	32	-3	15	15	15	15	29
Tactical Fighter Weaponry	444	122	566	-328	33	205	238	238	238	18	36	220	256	256	256	-24	33	200	33	200	233
Trail Blazer	0	23	23	14	0	37	37	37	37	3	0	40	40	40	40	-4	0	36	0	36	36
West Africa Training Cruise	0	10	10	35	0	45	45	45	45	-17	0	28	28	28	28	1	0	29	0	29	29
Total PH/IT Cost	3,118	4,946	8,064	-3,703	1,365	2,996	4,361	4,361	4,361	2,265	2,108	4,518	6,626	6,626	6,626	480	2,036	5,071	2,036	5,071	7,106

USCINTRANS

JLOTS	938	2,975	3,913	-3,746	19	149	167	167	167	893	219	841	1,061	1,061	1,061	-70	210	781	210	781	990
Turbo Cads	820	819	1,638	877	1,005	1,510	2,515	2,515	2,515	938	2,652	801	3,453	3,453	3,453	833	3,557	728	3,557	728	4,286
Turbo Intermodal Surge	489	1,394	1,883	488	949	1,423	2,371	2,371	2,371	428	1,998	801	2,799	2,799	2,799	-255	1,817	728	1,817	728	2,545
Total PH/IT Cost	2,247	5,188	7,434	-2,380	1,972	3,082	5,054	5,054	5,054	2,259	4,870	2,443	7,313	7,313	7,313	507	5,584	2,236	5,584	2,236	7,821
Grand Total PH/IT Cost	14,731	29,548	44,279	-1,179	16,445	26,655	43,100	43,100	43,100	1,419	18,740	25,779	44,519	44,519	44,519	-3,171	18,855	22,493	18,855	22,493	41,348

OPERATION MAINTENANCE, DEFENSE-WIDE

The Joint Staff / Administration Servicewide Activities

I. Narrative Description:

The Chairman serves as a member of and presides over the Joint Chiefs of Staff (JCS). He is the principal military advisor to the President, the National Security Council and the Secretary of Defense. Additionally, he is responsible for the management and direction of the Joint Staff. The Joint Staff is comprised of Directorates for providing support and analysis in the fields of manpower and personnel (J-1); operations (J-3), which includes the new Combating Terrorism Directorate established in FY97; logistics (J-4); strategic plans and policy (J-5); command, control, communications and computers (J-6); operational plans and interoperability (J-7); and force structure, resource and assessment (J-8). There are three Deputy Directorates for Operations responsible for current operations, the national military command system, and combating terrorism. Logistics has two Deputy Directorates: one for Plans, Analysis and Resources, and another for Medical Mobility. Three Deputy Directorates for Strategic Plans and Policy are responsible for politico-military affairs, international negotiations, and strategy and policy. The Command, Control, Communications and Computer Systems (C4) Directorate is divided into Defense-wide C4 and Unified and Specified Command C4 support divisions. The Plans and Interoperability director is also responsible for the Joint Requirements Oversight Council and Joint Military Education. The Director, Force Structure, Resources, and Assessment is supported by three Deputies: the Deputy Director for Force Structure and Resources; Assessment; and Technical Operations. Other activities include the Joint Secretariat; the Director of Management; the JCS representatives for various international negotiations; and the US Delegation, United Nations Military Staff Committee.

II. Description of Operations Financed:

This budget activity provides the necessary funds to run the Joint Staff. The Joint Staff directly supports the Chairman and other members of the Joint Chiefs. Joint Staff programs include the normal expenses of a major headquarter's staff, Pentagon Reservation Revolving Funds, the Joint Analytical Model Improvement Program (JAMIP), and ISLAND SUN (a Special Access Required program). Funds are required to pay for civilian personnel, travel, lease, rents and utilities, communications, purchased equipment maintenance, printing, contract studies and professional management services, other services, facility maintenance, supplies, and equipment.

OPERATION MAINTENANCE, DEFENSE-WIDE The Joint Staff / Administration Servicewide Activities

III. Financial Summary: (O&M \$ in Thousands):

A. The Joint Staff

	FY 97			FY 96 <u>Actuals</u>	FY 98 <u>Estimate</u>	FY 99 <u>Estimate</u>
	<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>			
1. Pentagon Renovation	20,100	20,100	20,126	16,955	21,212	20,779
2. Combating Terrorism Directorate		0	1,784	0	2,481	2,526
3. Joint Analytical Model Improvement Program (JAMIP)	8,549	8,549	9,959	7,765	11,531	11,257
4. ISLAND SUN	29,738	29,738	24,516	22,669	26,468	26,569
5. Management Support	<u>62,908</u>	<u>62,908</u>	<u>57,319</u>	<u>60,475</u>	<u>66,868</u>	<u>63,859</u>
TOTAL	121,295	121,295	113,704	107,864	128,561	124,990

B. Reconciliation Summary:

	<u>Change FY 1997 / 1997</u>	<u>Change FY 1997 / 1998</u>	<u>Change FY 1998 / 1999</u>
Baseline Funding	121,295	113,704	128,561
Congressional Adjustments			
Distributed	0		
Undistributed	-839		
Supplemental Request			
Price Change		2,020	2,214
Functional Transfer	-6,752		
Program Changes		12,837	-5,785
Current Estimate	113,704	128,561	124,990

OPERATION MAINTENANCE, DEFENSE-WIDE The Joint Staff / Administration Servicewide Activities

C. Summary of Price & Program Changes:

	FY1996 Actuals	Change FY1996/1997			FY 1997 Estimate	Change FY1997/1998			FY 1998 Estimate	Change FY1998/1999			FY 1999 Estimate
		Price Growth	Program Growth			Price Growth	Program Growth			Price Growth	Program Growth		
CIVILIAN PERSONNEL COMP													
101	13,391	441	202		14,034	452	344		14,830	379	2		15,211
103	31	1	0		32	1	0		33	1	0		34
199	13,422	442	202		14,066	453	344		14,863	380	2		15,245
TRAVEL													
308	4,472	94	189		4,755	100	-31		4,824	101	-109		4,816
399	4,472	94	189		4,755	100	-31		4,824	101	-109		4,816
INDUSTRIAL FUND PURCHASES													
672													
	16,955	-85	3,256		20,126	-101	1,187		21,212	-106	-327		20,779
699	16,955	-85	3,256		20,126	-101	1,187		21,212	-106	-327		20,779
OTHER PURCHASES													
912	236	5	19		260	5	-19		246	5	1		252
913	871	18	54		943	20	-142		821	17	1		839
914	1,562	33	262		1,857	39	-10		1,886	40	-78		1,848
915	84	2	151		237	5	-47		195	4	44		243
917	121	0	-25		96	0	0		96	0	0		96
920	2,629	55	-1,418		1,266	27	28		1,321	28	118		1,467
921	1,026	22	-651		397	8	122		527	11	-5		533
922	6,957	146	364		7,467	157	299		7,923	166	-425		7,664
923	1,624	34	-963		695	15	-61		649	14	8		671
925	1,928	40	251		2,219	47	-762		1,504	32	-246		1,290
932	1,880	39	-536		1,383	29	142		1,554	33	-77		1,510
933	5,381	113	1,265		6,759	142	3,934		10,835	228	-88		10,975
989	48,716	1,023	1,438		51,177	1,075	7,853		60,105	1,262	-4,606		56,761
999	73,015	1,531	211		74,756	1,568	11,338		87,662	1,839	-5,351		84,149
9999	107,864	1,982	3,857		113,704	2,020	12,837		128,561	2,214	-5,785		124,990
TOTAL													

OPERATION MAINTENANCE, DEFENSE-WIDE
The Joint Staff / Administration Servicewide Activities

D. Reconciliation of Increases and Decreases:

	Dollars in Thousands	
1 . FY 1997 President's Budget	121,295	
2 . Congressional Adjustments (Distributed):	0	
3 . FY 1997 Appropriated		121,295
4 . Congressional Adjustments (Undistributed):		
Section 8037 - FFRDC	-839	
Section 8137 Antiterrorism Requirements	-805	
Other Congressional Adjustment 1/	200	
	-234	
5 . Reprogrammings/Transfers:		
a. Increases:		
Combating Terrorism Directorate	4,800	
Realign funding for Joint Warfighting Capabilities Assessments	1,800	
	3,000	
b. Decreases:		
Expense/Investment Criteria	-11,552	
Realign funding for Joint Analytical Modeling Improvement Program	-11,152	
	-400	
6 . FY 1997 Current Estimate:	113,704	
7 . Price Changes:	2,020	
8 . Program Increases:	12,837	
Combating Terrorism Directorate (full year operation)	660	
Pentagon Reservation Maintenance Revolving Fund	1,187	

1/ This line includes the allocation of other undistributed Congressional adjustments.

OPERATION MAINTENANCE, DEFENSE-WIDE
The Joint Staff / Administration Servicewide Activities

Joint Staff Automation Network	1,251
PE 0208052J, Joint Analytical Model Improvement Program (JAMIP)	1,363
Joint Modeling & Simulation Field Support	3,666
Joint Doctrine Master Plan	900
Joint Exercise Evaluation	900
ISLAND SUN	1,438
Civilian Pay	344
Other Purchases	1,128

9 . Program Decreases:

0

10 . FY 1998 Budget Request:

128,561

11 . Price Changes:

2,214

12 . Program Increases:

0

13 . Program Decreases:

-5,785

PE 0208052J, Joint Analytical Model Improvement Program (JAMIP)	-516
ISLAND SUN	-455
Joint Staff Automation Network	-1,042
Pentagon Reservation Maintenance Revolving Fund	-327
Other Purchases	-3,445

14 . FY 1999 Budget Request:

124,990

OPERATION MAINTENANCE, DEFENSE-WIDE
The Joint Staff / Administration Servicewide Activities

IV. Performance Criteria and Evaluation Summary:

The Joint Staff is responsible for providing support to the Chairman, Joint Chiefs of Staff, in his role as the principal military advisor to the President, the national Security Council, and the Secretary of Defense. Subject to the authority and direction of the President and the Secretary of Defense, the Joint Staff shall:

- (1) Prepare strategic plans and provide for the strategic direction of the Armed Forces;
- (2) Prepare joint logistic plans and assign logistic responsibilities to the Armed Forces in accordance those plans;
- (3) Establish unified commands in strategic areas;
- (4) Review the major and personnel requirements of the Armed Forces in accordance with strategic and logistic plans;
- (5) Formulate policies for coordinating the military education of members of the Armed Forces;
- (6) Formulate policies for the joint training of the Armed Forces;
- (7) Provide for representation of the United States on the Military Staff Committee of the United Nations in accordance with the Charter of the United Nations; and
- (8) Perform such other duties as the President or Secretary of Defense may prescribe.

OJCS

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CIVILIAN PERSONNEL COSTS
FY 1998 BUDGET SUBMIT
FISCAL YEAR 97
(\$ in Thousands)

OJCS

FTE																
	Begin Strength	FTE End Strength		Workyears		Basic Compensation	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Total Compensation OC 11	Benefits OC 12	Compensation & Benefits			
		Total	FTP	Total	FTP											
1. Direct Hire Civilian:																
a. U.S. Employees																
(1) Classified & Administrative																
	2	2	2	2	2	239	0	0	31	31	270	40	310			
(a) Senior Executive Schedule	204	207	207	207	207	11,179	389	3	201	593	11,772	1,950	13,722			
(c) General Schedules																
(d) Special Schedules																
Subtotal	206	209	209	209	209	11,418	389	3	232	624	12,042	1,991	14,032			
(Rate)						54,631	0.03407	0.000026	0.02032	0.05465	57,616	0.17434	67,141			
(2) Wage Board	1	1	1	1	1	29	1	0	1	1	31	3	33			
(Rate)						29,370	0.02033	0.00000	0.02499	0.04532	30,701	0.09282	33,427			
(3) Other																
(Rate)																
Subtotal United States	207	210	210	210	210	11,447	390	3	233	625	12,073	1,993	14,066			
(Rate)						54,511	0.03403	0.000026	0.02033	0.05462	57,488	0.17413	66,980			
b. Direct Hire Foreign Nationals																
(Rate)																
c. Total Direct Hire	207	210	210	210	210	11,447	390	3	233	625	12,073	1,993	14,066			
(Rate)						54,511	0.03403	0.000026	0.02033	0.05462	57,488	0.17413	66,980			
d. Disadvantaged Employment																
(Rate)																
2. Indirect Hire Foreign Nationals																
(Rate)																
3. Foreign National Separation Liability Accrual																
a. Foreign National Direct Hire												0	0			
b. Foreign National Indirect Hire												0	0			
4. Benefits for Former Employees(OC-13)																
a. USDH Severance Pay/Unemp Comp												0	0			
b. USDH Voluntary Separation Incentive Payments												0	0			
c. Foreign National Direct Hire																
5. TOTAL CIVILIAN PERSONNEL	207	210	210	210	210	11,447	390	3	233	625	12,073	1,993	14,066			
(Rate)						54,511	0.03403	0.000026	0.02033	0.05462	57,488	0.17413	66,980			
6. Reimbursable Data																
a. U.S. Direct Hires																
b. Foreign National Direct Hire																
c. Total Direct Hires																
d. Foreign National Indirect Hire																
e. TOTAL REIMBURSABLE FUNDING																
7. DIRECT FUNDED CIVILIAN PERSONNEL	207	210	210	210	210	11,447	390	3	233	625	12,073	1,993	14,066			
(Rate)						54,511	0.03403	0.000026	0.02033	0.05462	57,488	0.17413	66,980			

CIVILIAN PERSONNEL COSTS
FY 1998 BUDGET SUBMIT
FISCAL YEAR 98
 (\$ in Thousands)

OJCS

	FTE Begin Strengt	FTE		Workyears		Basic Compensation		Overtime Pay		Holiday Pay		Other OC 11		Total Variables		Total Compensation		Benefits OC 12		Compensation & Benefits	
		Total	FTP	Total	FTP	Total	FTP	Total	FTP	Total	FTP	Total	FTP	Total	FTP	Total	FTP	Total	FTP	Total	FTP
1. Direct Hire Civilian:																					
a. U.S. Employees																					
(1) Classified & Administrative																					
(a) Senior Executive Schedule	2	2	2	2	2	244	2	0	0	31	31			31		275	41			317	
(c) General Schedules	207	212	212	212	212	11,782	212	410	3	213	626					12,408	2,107			14,514	
(d) Special Schedules																					
Subtotal	209	214	214	214	214	12,026	214	410	3	244	657			657		12,683	2,148			14,831	
(Rate)						56,195		0.03407	0.00026	0.02031	0.05464					59,265	0.17861			69,302	
(2) Wage Board	1	1	1	1	1	30	1	1	0	1	1			1		32	3			35	
(Rate)						30,227		0.02032	0.00000	0.02499	0.04531					31,597	0.09752			34,544	
(3) Other																					
(Rate)																					
Subtotal United States	210	215	215	215	215	12,056	215	410	3	245	658			658		12,714	2,151			14,865	
(Rate)						56,074		0.03403	0.00026	0.02032	0.05462					59,137	0.17841			69,141	
b. Direct Hire Foreign Nationals																					
(Rate)																					
Total Direct Hire	210	215	215	215	215	12,056	215	410	3	245	658			658		12,714	2,151			14,865	
(Rate)						56,074		0.03403	0.00026	0.02032	0.05462					59,137	0.17841			69,141	
d. Disadvantaged Employment																					
(Rate)																					
2. Indirect Hire Foreign Nationals																					
(Rate)																					
3. Foreign National Separation Liability Accrual																					
a. Foreign National Direct Hire																					
b. Foreign National Indirect Hire																					
c. Benefits for Former Employees(OC-13)																					
a. USDH Severance Pay/Unemp Comp																					
b. USDH Voluntary Separation Incentive Payment																					
c. Foreign National Direct Hire																					
d. Foreign National Indirect Hire																					
e. TOTAL CIVILIAN PERSONNEL	210	215	215	215	215	12,056	215	410	3	245	658			658		12,714	2,151			14,865	
(Rate)						56,074		0.03403	0.00026	0.02032	0.05462					59,137	0.17841			69,141	
6. Reimbursable Data																					
a. U.S. Direct Hires																					
b. Foreign National Direct Hire																					
c. Total Direct Hires																					
d. Foreign National Indirect Hire																					
e. TOTAL REIMBURSABLE FUNDING																					
7. DIRECT FUNDED CIVILIAN PERSONNEL	210	215	215	215	215	12,056	215	410	3	245	658			658		12,714	2,151			14,865	
(Rate)						56,074		0.03403	0.00026	0.02032	0.05462					59,137	0.17841			69,141	

Score

FTE													
	Begin Strengt	FTE		Workyears		Basic Compensation	Overtime		Holiday Pay	Other OC 11	Total Variables OC 11	Benefits OC 12	Compensation & Benefits
		Total	FTP	Total	FTP		Pay	Pay					
1. Direct Hire Civilian:													
a. U.S. Employees													
(1) Classified & Administrative													
	2	2	2	2	2	249	0	0	32	32	281	42	323
(a) Senior Executive Schedule	212	212	212	212	212	12,042	419	3	218	640	12,682	2,205	14,886
(c) General Schedules													
(d) Special Schedules													
Subtotal	214	214	214	214	214	12,291	419	3	250	672	12,963	2,247	15,210
(Rate)						57,436	0.03407	0.00026	0.02030	0.05463	60,574	0.18279	71,073
(2) Wage Board	1	1	1	1	1	31	1	0	1	1	32	3	36
(Rate)						30,956	0.02032	0.00000	0.02498	0.04530	32,358	0.10197	35,515
(3) Other													
(Rate)													
Subtotal United States	215	215	215	215	215	12,322	419	3	250	673	12,995	2,250	15,245
(Rate)						57,313	0.03403	0.00026	0.02032	0.05461	60,443	0.18259	70,908
b. Direct Hire Foreign Nationals													
(Rate)													
c. Total Direct Hire	215	215	215	215	215	12,322	419	3	250	673	12,995	2,250	15,245
(Rate)						57,313	0.03403	0.00026	0.02032	0.05461	60,443	0.18259	70,908
d. Disadvantaged Employment													
(Rate)													
2. Indirect Hire Foreign Nationals													
(Rate)													
3. Foreign National Separation Liability Accrual													
a. Foreign National Direct Hire												0	0
b. Foreign National Indirect Hire												0	0
4. Benefits for Former Employees(OC-13)													
a. USDH Severance Pay/Unemp Comp												0	0
b. USDH Voluntary Separation Incentive Payment												0	0
c. Foreign National Direct Hire													
5. TOTAL CIVILIAN PERSONNEL	215	215	215	215	215	12,322	419	3	250	673	12,995	2,250	15,245
(Rate)						57,313	0.03403	0.00026	0.02032	0.05461	60,443	0.18259	70,908
6. Reimbursable Data													
a. U.S. Direct Hires													
b. Foreign National Direct Hire													
c. Total Direct Hires													
d. Foreign National Indirect Hire													
e. TOTAL REIMBURSABLE FUNDING													
7. DIRECT FUNDED CIVILIAN PERSONNEL													
(Rate)	215	215	215	215	215	12,322	419	3	250	673	12,995	2,250	15,245
						57,313	0.03403	0.00026	0.02032	0.05461	60,443	0.18259	70,908

OPERATIONS MAINTENANCE, DEFENSEWIDE
The Joint Staff

Reimbursable Civilian Personnel Costs, Part 2

Fiscal Year: <u>FY 1996</u>		\$ in Thousands
Appropriation Account <u>Joint Staff - Operation and Maintenance, Defense-Wide</u>		
A. SUMMARY OF CIVILIAN PAY		
1. Total Civilian Pay	13,422	
2. Reimbursable Civilian Pay	N/A	
B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:		
3. INTRA ACCOUNT	N/A	
4. INTRA SERVICE		
5. INTERSERVICE		
6. ALL OTHER		
C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE-WIDE AGENCIES:		
7. Civilian Pay Reimbursed from <u>Joint Staff</u> to <u>Army</u>	1,674	
	499	

OPERATIONS MAINTENANCE, DEFENSEWIDE
The Joint Staff

Reimbursable Civilian Personnel Costs, Part 2

Fiscal Year: FY 1997

\$ in Thousands

Appropriation Account Joint Staff - Operation and Maintenance, Defense-Wide

A. SUMMARY OF CIVILIAN PAY

1. Total Civilian Pay	14,066
2. Reimbursable Civilian Pay	N/A

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA ACCOUNT	N/A
4. INTRA SERVICE	
5. INTERSERVICE	
6. ALL OTHER	

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE-WIDE AGENCIES:

7. Civilian Pay Reimbursed from <u>Joint Staff</u> to <u>Army</u>	<u>917</u>
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OPERATIONS MAINTENANCE, DEFENSEWIDE
The Joint Staff

Reimbursable Civilian Personnel Costs, Part 2

Fiscal Year: FY 1998

\$ in Thousands

Appropriation Account Joint Staff - Operation and Maintenance, Defense-Wide

A. SUMMARY OF CIVILIAN PAY

- 1. Total Civilian Pay
- 2. Reimbursable Civilian Pay

14,865
N/A

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

- 3. INTRA ACCOUNT
- 4. INTRA SERVICE
- 5. INTERSERVICE
- 6. ALL OTHER

N/A

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE-WIDE AGENCIES:

- 7. Civilian Pay Reimbursed from Joint Staff to Army 941
- 8. Civilian Pay Reimbursed from Joint Staff to Navy 1,175

2,116

OPERATIONS MAINTENANCE, DEFENSEWIDE
The Joint Staff

Reimbursable Civilian Personnel Costs, Part 2

Fiscal Year: FY 1999

\$ in Thousands

Appropriation Account Joint Staff - Operation and Maintenance, Defense-Wide

A. SUMMARY OF CIVILIAN PAY

- | | |
|------------------------------|--------|
| 1. Total Civilian Pay | 15,245 |
| 2. Reimbursable Civilian Pay | N/A |

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

N/A

C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE-WIDE AGENCIES:

- | | | |
|--|----------------|-------|
| 7. Civilian Pay Reimbursed from <u>Joint Staff</u> | to <u>Army</u> | 961 |
| 8. Civilian Pay Reimbursed from <u>Joint Staff</u> | to <u>Navy</u> | 1,205 |

2,166

OFFICE OF THE JOINT CHIEFS OF STAFF
ANALYSIS OF CHANGES IN WORKYEAR COST

OJCS

FY 1996 (261)

1. Full-Time Equivalent End Strength

A. Budgeted
B. Actual

2. Workyears

A. Budgeted
B. Actual

3. Basic Compensation (\$ in Thousands)

A. Budgeted
B. Actual

4. Basic Average Annual Salary (Basic Comp)

A. Budgeted
B. Actual

5. Average Other OC-11 Variables Adjustments

A. Budgeted
B. Actual

6. Overall Average Annual Salary (OC-II)

A. Budgeted
B. Actual

7. Average Benefits

A. Budgeted
B. Actual

8. Average Workyear Cost (OC-11 & OC-12)

A. Budgeted
B. Actual

9. SEE ATTACHED FOR BUDGETED/ACTUAL ANALYSIS

	SES/GS/GM		Wage Board		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
	208		1			
	206		1			
	208		1			
	206		1			
	11,208		28			
	10,938		28			
	53,886		28,431			
	53,098		28,593			
	2,738	0.05081	578	0.02033		
	2,902	0.05465	1,296	0.04533		
	56,624		29,009			
	56,000		29,889			
	9,066	0.16824	2,478	0.08716		
	8,998	0.16946	2,501	0.08747		
	65,690		31,487			
	64,998		32,390			

OFFICE OF THE JOINT CHIEFS OF STAFF
ANALYSIS OF CHANGES IN WORKYEAR COST

OJCS

	SES/GS/GM		Wage Board		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
Adjustments to FY 1996 Average Salary						
10. + Annualization of FY 1996 Pay Raise	331	0.00625	343	0.01200		
11. +/- Extra Day	0	0.00000	0	0.00000		
12. Total Other Adjustments:	0	0.00000	0	0.00000		
12a. Within Grade Adjustments	0		0			
12b. High Grade Reduction	0		0			
13. Subtotal Adj. to FY 1997 Basic Average Salary	331		343			
14. Adjusted Basic Average Salary for FY 1997	53,429		28,936			
Other Adjustments to Derive FY 1997 Workyear Cost						
15. FY 1997 Payraise (Basic Comp)	1,202	0.02250	434	0.01500		
16. OC-11 Variables Adjustments:	83	0.02875	35	0.02700		
17. Benefits:	526	0.00963	225	0.00767		
17a. FERS	273	0.00500	146	0.00500		
17b. Annualize FY 1996 Payraise	44	0.00500	24	0.00960		
17c. FY 1997 Payraise	162	0.01800	30	0.01200		
17d. FY 1997 Health Benefits Increase	47	0.00086	25	0.00086		
18. Change in Foreign Currency Budget Rates	0		0			
19. Total FY 1997 Adj to WY Cost	1,811		694			
20. Average WY Cost in FY 1997	67,141		33,427			
21. Total WY Cost in FY 1997 (\$ in Thousands)	14,032		33			
FY 1997 (261)						
22. Full Time Equivalent End Strength	209		1			
23. Workyears	209		1			
24. Basic Average Annual Salary (Basic Comp)	54,631		29,370			
25. Overall Average Annual Salary (OC-11)	57,616		30,701			
26. Average Workyear Cost (OC-11 & OC-12)	67,141		33,427			

OFFICE OF THE JOINT CHIEFS OF STAFF
ANALYSIS OF CHANGES IN WORKYEAR COST

OJCS

	SES/GS/GM		Wage Board		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
Adjustments to FY 1997 Average Salary						
27. Annualization of FY 1997 Pay Raise	409	0.00750	440	0.01500		
28. +/- Extra Day	0	0.00000	0	0.00000		
29. Total Other Adjustments:	0	0.00000	0	0.00000		
29a. Within Grade Reduction	0		0			
29b. High Grade Reduction	0		0			
30. Subtotal Adj. to FY 1998 Basic Average Salary	409		440			
31. Adjusted Basic Average Salary for FY 1998	55,040		29,810			
Other Adjustments to Derive FY 1998 Workyear Cost						
32. FY 1998 Payraise (Basic Comp)	1,155	0.02100	417	0.01400		
33. OC-11 Variables Adjustments:	85	0.02850	39	0.02900		
34. Benefits:	513	0.00912	221	0.00733		
34a. FERS	280	0.00500	151	0.00500		
34b. Annualize FY 1997 Payraise	57	0.00600	32	0.01200		
34c. FY 1998 Payraise	160	0.01680	30	0.01120		
34d. Annualization of FY 1997 Health Benefits	16	0.00028	8	0.00028		
35. Change in Foreign Currency Budget Rates	0		0			
36. Total FY 1998 Adj to WY Cost	1,753		677			
37. Average WY Cost in FY 1998	69,302		34,544			
38. Total WY Cost in FY 1998 (\$ in Thousands)	14,830		34			
FY 1998 (261)						
39. Full-Time Equivalent End Strength	214		1			
40. Workyears	214		1			
41. Basic Average Annual Salary (Basic Comp)	56,195		30,227			
42. Overall Average Annual Salary (OC-11)	59,265		31,597			
43. Average Workyear Cost	69,302		34,544			

OFFICE OF THE JOINT CHIEFS OF STAFF
ANALYSIS OF CHANGES IN WORKYEAR COST

OJCS

	SES/GS/GM		Wage Board		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
Adjustments to FY 1998 Average Salary						
44. Annualization of FY 1998 Pay Raise	393	0.00700	423	0.01400		
45. +/- Extra Day	0	0.00000	0	0.00000		
46. Total Other Adjustments:	0	0.00000	0	0.00000		
46a. Within Grade Reduction	0		0			
46b. High Grade Reduction	0		0			
47. Subtotal Adj. to FY 1999 Basic Average Salary	393		423			
48. Adjusted Basic Average Salary for FY 1999	56,588		30,650			
Other Adjustments to Derive FY 1999 Workyear Cost						
49. FY 1999 Payraise (Basic Comp)	848	0.01500	306	0.01000		
50. OC-11 Variables Adjustments:	68	0.02200	33	0.02400		
51. Benefits:	462	0.00804	209	0.00675		
51a. FERS	287	0.00500	154	0.00500		
51b. Annualize FY 1998 Payraise	54	0.00544	32	0.01088		
51c. FY 1999 Payraise	121	0.01200	23	0.00800		
51e. FWRA (\$80 per employee for retirement)	0		0			
52. Change in Foreign Currency Budget Rates	0		0			
53. Total FY 1998 Adj to WY Cost	1,378		548			
54. Average WY Cost in FY 1999	71,073		35,515			
55. Total WY Cost in FY 1999 (\$ in Thousands)	15,209		35			
FY 1999 (261)						
56. Full-Time Equivalent End Strength	214		1			
57. Workyears	214		1			
58. Basic Average Annual Salary (Basic Comp)	57,436		30,956			
59. Overall Average Annual Salary (OC-11)	60,574		32,358			
60. Average Workyear Cost	71,073		35,515			

The Joint Staff
Operation Maintenance, Defense-Wide
EMERGENCY and EXTRAORDINARY EXPENSE LIMITATIONS

SCOPE: Covers all expenses subject to the Congressional limitation on "Emergency and Extraordinary Expenses."

Financial summary: (\$ in thousands)

	FY 1996	FY 1997		FY 1998	FY 1999
	<u>Actuals</u>	Budget Request	Current Estimate	<u>Estimate</u>	<u>Estimate</u>
Representation Allowance	531	1,005	1,005	1,011	1,007

NARRATIVE: Provides funds for the Joint Staff to use in maintaining the standing and prestige of the United States by extending official courtesies to certain dignitaries and officials of the United States and foreign countries. The increase in FY 1997 recognizes the increasing level of contacts with foreign dignitaries representing former communist block nations and the increased official representation events in support of the Partnership for Peace (PFP) program.

OPERATION MAINTENANCE, DEFENSE-WIDE

The Joint Staff

SUMMARY OF PRICE PROGRAM CHANGES

		<u>FY 1996</u>	<u>Percent</u>	<u>Price</u>	<u>Program</u>	<u>FY 1997</u>
		<u>Program</u>		<u>Amount</u>	<u>Growth</u>	<u>Program</u>
	CIVILIAN PERSONNEL COMP					
101	Ex., Gen & Spec Sched	13,914	0.033	458	579	14,951
103	Wage Board	31	0.032	1	0	32
199	Total Civ Pers Comp.	13,945		459	579	14,983
	TRAVEL					
308	Travel of Persons	5,608	0.021	118	1,354	7,080
399	Total Travel	5,608		118	1,354	7,080
	INDUSTRIAL FUND PURCHASES					
672	Pentagon Reservation					
	Maintenance Revolving Fund	16,955	-0.005	-85	3,256	20,126
699	Total Industrial Fund Purchases	16,955		-85	3,256	20,126
	TRANSPORTATION					
703	JCS Exercises (Fund)	265,669	-0.005	-1,328	-20,486	243,855
711	MSC Cargo (Fund)	59,981	0.112	6,718	7,961	74,660
721	MTMC (Port Handling Fund)	14,731	-0.068	-1,002	2,716	16,445
725	MTMC (Other-non-fund)	29,548	0.078	2,305	-5,198	26,655
771	Commercial Transportation	0	0.021	0	0	0
799	Total Transportation	369,929		6,693	-15,007	361,615
800	USTRANSCOM Efficiencies	0	0	0	-22,985	-22,985
	OTHER PURCHASES					
912	Rental Payments to GSA	236	0.021	5	19	260
913	Purchased Utilities (non-WCF)	871	0.021	18	54	943
914	Purchased Commun. (non-WCF)	4,759	0.021	100	-520	4,339
915	Rents (non-GSA)	84	0.021	2	151	237
917	Postal Services (U.S.P.S.)	121	0.000	0	-25	96
920	Supplies & Materials (non-WCF)	2,915	0.021	61	-1,538	1,438
921	Printing and Reproduction	1,101	0.021	23	-588	536
922	Equipment Maint by Contract	7,160	0.021	150	345	7,655
923	Fac Maint by Contract	1,624	0.021	34	-953	705
925	Equipment Purchases (non-WCF)	3,180	0.021	67	-829	2,418
932	Mgt & Professional Spt Svs	2,881	0.021	61	-635	2,307
933	Studies, Analysis & Evaluations	5,381	0.021	113	1,441	6,935
989	Other Contracts	133,038	0.021	2,795	26,615	162,448
999	Total Other Purchases	163,351		3,429	23,537	190,317
9999	TOTAL	569,788		10,614	-9,266	571,136

OPERATION MAINTENANCE, DEFENSE-WIDE

The Joint Staff

SUMMARY OF PRICE PROGRAM CHANGES

		<u>FY 1997</u>	<u>Percent</u>	<u>Price</u>	<u>Program</u>	<u>FY 1998</u>
		<u>Program</u>		<u>Amount</u>	<u>Growth</u>	<u>Program</u>
	CIVILIAN PERSONNEL COMP					
101	Ex., Gen & Spec Sched	14,951	0.032	482	1,513	16,946
103	Wage Board	32	0.033	1	0	33
199	Total Civ Pers Comp.	14,983		483	1,513	16,979
	TRAVEL					
308	Travel of Persons	7,080	0.021	149	914	8,143
399	Total Travel	7,080		149	914	8,143
	INDUSTRIAL FUND PURCHASES					
672	Pentagon Reservation					
	Maintenance Revolving Fund					
699	Total Industrial Fund Purchases	20,126	-0.005	-101	1,187	21,212
	TRANSPORTATION					
703	JCS Exercises (Fund)	243,855	0.178	43,406	9,287	296,548
711	MSC Cargo (Fund)	74,660	0.093	6,943	-13,712	67,891
721	MTMC (Port Handling Fund)	16,445	0.057	937	1,358	18,740
725	MTMC (Other-non-fund)	26,655	-0.079	-2,106	1,230	25,779
771	Commercial Transportation	0	0.021	0	0	0
799	Total Transportation	361,615		49,180	-1,837	408,958
800	USTRANSCOM Efficiencies	-22,985	0.000	0	22,985	0
	OTHER PURCHASES					
912	Rental Payments to GSA	260	0.021	5	-19	246
913	Purchased Utilities (non-WCF)	943	0.021	20	-142	821
914	Purchased Commun. (non-WCF)	4,339	0.021	91	2,604	7,034
915	Rents (non-GSA)	237	0.021	5	-47	195
917	Postal Services (U.S.P.S.)	96	0.000	0	0	96
920	Supplies & Materials (non-WCF)	1,438	0.021	30	27	1,495
921	Printing and Reproduction	536	0.021	11	122	669
922	Equipment Maint by Contract	7,655	0.021	161	299	8,115
923	Fac Maint by Contract	705	0.021	15	-61	659
925	Equipment Purchases (non-WCF)	2,418	0.021	51	-762	1,707
932	Mgt & Professional Spt Svs	2,307	0.021	48	144	2,499
933	Studies, Analysis & Evaluations	6,935	0.021	146	3,934	11,015
989	Other Contracts	162,448	0.021	3,411	14,028	179,887
999	Total Other Purchases	190,317		3,994	20,127	214,438
9999	TOTAL	571,136		53,705	44,889	669,730

OPERATION MAINTENANCE, DEFENSE-WIDE

The Joint Staff

SUMMARY OF PRICE PROGRAM CHANGES

		<u>FY 1998</u>	<u>Percent</u>	<u>Price</u>	<u>Program</u>	<u>FY 1999</u>
		<u>Program</u>		<u>Amount</u>	<u>Growth</u>	<u>Program</u>
	CIVILIAN PERSONNEL COMP					
101	Ex., Gen & Spec Sched	16,946	0.026	433	-2	17,377
103	Wage Board	33	0.028	1	0	34
199	Total Civ Pers Comp.	16,979		434	-2	17,411
	TRAVEL					
308	Travel of Persons	8,143	0.021	171	-109	8,205
399	Total Travel	8,143		171	-109	8,205
	INDUSTRIAL FUND PURCHASES					
672	Pentagon Reservation					
	Maintenance Revolving Fund					
699	Total Industrial Fund Purchases	21,212	-0.005	-106	-327	20,779
	TRANSPORTATION					
703	JCS Exercises (Fund)	296,548	-0.015	-4,448	-7,468	284,632
711	MSC Cargo (Fund)	67,891	0.048	3,259	4,605	75,755
721	MTMC (Port Handling Fund)	18,740	-0.012	-225	340	18,855
725	MTMC (Other-non-fund)	25,779	-0.003	-77	-3,209	22,493
771	Commercial Transportation	0	0.021	0	0	0
799	Total Transportation	408,958		-1,491	-5,732	401,735
800	USTRANSCOM Efficiencies	0	0.000	0	0	0
	OTHER PURCHASES					
912	Rental Payments to GSA	246	0.021	5	1	252
913	Purchased Utilities (non-WCF)	821	0.021	17	1	839
914	Purchased Commun. (non-WCF)	7,034	0.021	148	1,002	8,184
915	Rents (non-GSA)	195	0.021	4	44	243
917	Postal Services (U.S.P.S.)	96	0.000	0	0	96
920	Supplies & Materials (non-WCF)	1,495	0.021	31	120	1,646
921	Printing and Reproduction	669	0.021	14	-5	678
922	Equipment Maint by Contract	8,115	0.021	170	-425	7,860
923	Fac Maint by Contract	659	0.021	14	8	681
925	Equipment Purchases (non-WCF)	1,707	0.021	36	-245	1,498
932	Mgt & Professional Spt Svs	2,499	0.021	52	-68	2,483
933	Studies, Analysis & Evaluations	11,015	0.021	231	-88	11,158
989	Other Contracts	179,887	0.021	3,778	9,225	192,890
999	Total Other Purchases	214,438		4,500	9,570	228,508
9999	TOTAL	669,730		3,508	3,400	676,638

ADVISORY AND ASSISTANCE SERVICES
PB-15-EXHIBIT
DEPARTMENT OF DEFENSE/THE JOINT STAFF

<u>Appropriation</u>	<u>(Dollars in Thousands)</u>		
	<u>FY 1996</u>	<u>FY1997</u>	<u>FY1998</u>
Consolidation - All Appropriations			<u>FY1999</u>
I. Management & Professional Support Services	2,881	5,907	5,458
			5,483
II. Studies, Analysis, & Evaluations	9,380	16,947	27,518
			25,962
III. Engineering & Technical Support	0	0	0
Totals - O&M	12,261	22,854	32,976
			31,445

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

ADVISORY AND ASSISTANCE SERVICES
PB-15-EXHIBIT
DEPARTMENT OF DEFENSE/THE JOINT STAFF

<u>Appropriation</u>	<u>(Dollars in Thousands)</u>			
	<u>FY 1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>
Operation and Maintenance, Defense- Wide				
I. Management & Professional Support Services	2,881	2,307	2,499	2,483
II. Studies, Analysis, & Evaluations Increase in FY98 due to transfer of the Joint C4ISR Battle Center (JBC) from DISA to the Joint Staff.	5,381	6,935	11,015	11,158
III. Engineering & Technical Support	0	0	0	0
Totals	8,262	9,242	13,514	13,641

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

ADVISORY AND ASSISTANCE SERVICES
PB-15-EXHIBIT
DEPARTMENT OF DEFENSE/THE JOINT STAFF

<u>Appropriation</u>	<u>(Dollars in Thousands)</u>			
	<u>FY 1996</u>	<u>FY1997</u>	<u>FY1998</u>	<u>FY1999</u>
Research, Development, Test, & Evaluation, Defense- Wide				
I. Management & Professional Support Services	0	3,600	2,959	3,000
Increase in FY97 due to the start of the Joint Simulation System.				
II. Studies, Analysis, & Evaluations	3,999	10,012	16,503	14,804
Increase in FY97 due to the first full year funding of Joint Warfighting Capabilities Assessments within the Joint Staff. Increase in FY98 is due to the transfer of the JTAMDO funding to the Joint Staff.				
III. Engineering & Technical Support	0	0	0	0
Totals	3,999	13,612	19,462	17,804

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

DEPARTMENT OF DEFENSE MANAGEMENT HEADQUARTERS

THE JOINT STAFF

FY 1996			FY 1997			FY 1998			FY 1999		
Military Avg Strength	Civilian FTEs	Total Strength	Military Avg Strength	Civilian FTEs	Total Strength	Military Avg Strength	Civilian FTEs	Total Strength	Military Avg Strength	Civilian FTEs	Total Strength
		Total Oblig. (\$ 000)			Total Oblig. (\$ 000)			Total Oblig. (\$ 000)			Total Oblig. (\$ 000)
<u>DEFENSE AGENCIES</u>											
<u>The Joint Staff</u>											
1,173	207	1,380	77,430	1,182	210	1,392	79,229	1,182	215	1,397	90,561
									1,182	215	1,397
											87,164

NOTE: Service submissions contain Military Personnel funds.

DIRECT HIRE PERSONNEL SUMMARY
OPERATION and MAINTENANCE, DEFENSE-WIDE
THE JOINT STAFF

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Total number of full-time permanent positions (FTEs)	207	210	215	215
Total compensable workyears:				
Full-time equivalent employment	207	210	215	215
U.S. Direct Hire				
Full-time equivalent of overtime and holiday hours (workyears)	8	8	8	8
Average FTE Salary	\$52,980	\$54,511	\$56,074	\$57,313
Average GM Salary/GS Salary	\$52,471	\$54,004	\$55,574	\$56,803
Average GS Grade	12	12	12	12
Average salary of ungraded positions	0	0	0	0

Point of Contact: Lt Col Cain, 697-7835

Operation and Maintenance
Summary of Increases and Decreases
(\$000s)

Appropriation: Operation & Maintenance, Defense-Wide

1 . FY 1997 President's Budget

585,494

2 . Congressional Adjustments (Distributed):

Northern Edge Exercise

45,000

Strategic Mobility - Mobility Enhancements

5,000

40,000

3 . FY 1997 Appropriated Enacted

630,494

4 . Congressional Adjustments (Undistributed):

USTRANSCOM Efficiencies

-24,892

Section 8138 Antiterrorism Undistributed Reduction

-22,985

Section 8137 Antiterrorism Requirements

-536

Section 8037 - FFRDC

200

Other Congressional Adjustment 1/

-805

-766

5 . Reprogrammings/Transfers:

a. Increases:

Combating Terrorism Readiness Initiative Fund

36,876

Joint Vision 2010 Implementation (Joint Warfighting Center)

14,000

Partnership for Peace

2,576

Combating Terrorism Directorate

15,500

Realign funding for Joint Warfighting Capabilities Assessments

1,800

3,000

1/ This line includes the allocation of other undistributed Congressional adjustments.

Operation and Maintenance Summary of Increases and Decreases (\$000s)

b. Decreases:		
Strategic Mobility - Mobility Enhancements	-35,000	-66,342
Combating Terrorism Offset for DIA lease & move costs	-1,800	
Expense/Investment Criteria	-13,699	
Defense-Wide Financing Offset	-1,262	
Joint Exercises - reduction for rate decreases	-14,181	
Realign funding for Joint Analytical Modeling Improvement Program	-400	
6 . Program Decreases: Mobility Enhancement decrease due to higher priority programs	-5,000	
7 . FY 1997 Current Estimate:		571,136
8 . Price Changes:		53,706
9 . Transfer: Joint C4ISR Battle Center (JBC) from DISA		11,834
10 . Program Increases:		40,310
Combating Terrorism Readiness Initiative Fund	706	
Communications costs for Standard Tactical Entry Point (STEP)	2,594	
Joint Warfighting Center	1,708	
USTRANSCOM Efficiencies (financed during FY97 execution by a reprogramming not	22,985	
Combating Terrorism Directorate (full year operation)	660	
Pentagon Reservation Maintenance Revolving Fund	1,187	
Joint Staff Automation Network	1,251	
PE 0208052J, Joint Analytical Model Improvement Program (JAMIP)	1,363	
Joint Modeling & Simulation Field Support	3,666	
Joint Doctrine Master Plan	900	

Operation and Maintenance
Summary of Increases and Decreases
(\$000s)

Joint Exercise Evaluation
Civilian Pay
ISLAND SUN
Other Purchases

900
344
1,438
608

11 . Program Decreases:

Partnership for Peace - Reserve participation
JCS Exercise Program

-7,256
-5,418
-1,838

12 . FY 1998 President's Budget:

669,730

13 . Price Changes:

3,508

14 . Program Increases:

Partnership for Peace
Joint Warfighting Center
Communications costs for Standard Tactical Entry Point (STEP)

15,906
9,880
4,826
1,201

15 . Program Decreases:

PE 0208052J, Joint Analytical Model Improvement Program (JAMIP)
ISLAND SUN
Joint Staff Automation Network
Pentagon Reservation Maintenance Revolving Fund
JCS Exercise Program
Other Purchases

-12,507
-516
-455
-1,042
-327
-5,731
-4,436

16 . FY 1999 President's Budget:

676,638

DEPARTMENT OF DEFENSE
FY 1998/FY 1999 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
FYs 1996-1999

THE JOINT STAFF

	<u>US DIRECT HIRE</u>	<u>FOREIGN NATIONALS</u>	<u>TOTAL</u>
1. FY 1996 FTEs	207	0	207
Underexecution of civilians due to mid-year restoral of positions			
2. FY 1997 FTEs	210	0	210
Addition of 4 Civilians for the Combating Terrorism Directorate			
3. FY 1998 FTEs	215	0	215
Full year of Combating Terrorism Civilians			
4. FY 1999 FTEs	215	0	215
5. SUMMARY			
<u>FY 1996</u>			
O&M TOTAL	207	0	207
DIRECT FUNDED	207	0	207
REIMBURSABLE FUNDED	0	0	0
<u>FY 1997</u>			
O&M TOTAL	210	0	210
DIRECT FUNDED	210	0	210
REIMBURSABLE FUNDED	0	0	0
<u>FY 1998</u>			
O&M TOTAL	215	0	215
DIRECT FUNDED	215	0	215
REIMBURSABLE FUNDED	0	0	0
<u>FY 1999</u>			
O&M TOTAL	215	0	215
DIRECT FUNDED	215	0	215
REIMBURSABLE FUNDED	0	0	0

DEPARTMENT OF DEFENSE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/FY 1999 PRESIDENT'S BUDGET
THE JOINT STAFF

FY 1996

	END STRENGTH	FTEs	In Thousands of Dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Direct Hire Civilians, U.S.						
Classified	206	206	\$11,536	\$1,854	\$13,390	\$64,998
Wage Board	1	1	\$30	\$3	\$32	\$32,390
Total, Direct Hire	207	207	\$11,566	\$1,856	\$13,422	
Indirect Hire, Foreign	0	0	\$0	\$0		
TOTAL JOINT STAFF	207	207	\$11,566	\$1,856	\$13,422	

SUMMARY

DEPARTMENT OF DEFENSE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/FY 1999 PRESIDENT'S BUDGET
THE JOINT STAFF

FY 1997

END <u>STRENGTH</u>	<u>FTEs</u>	In Thousands of Dollars			<u>Average Compensation</u>
		<u>Compensation O.C.11</u>	<u>Benefits O.C. 12</u>	<u>Total Compensation</u>	

SUMMARY

Direct Hire Civilians, U.S. Classified Wage Board	209 1	209 1	\$12,042 \$31	\$1,991 \$3	\$14,032 \$33	\$67,141 \$33,427
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Total, Direct Hire

210 210

\$12,073

\$1,993

\$14,066

Indirect Hire, Foreign

0 0

\$0

\$0

TOTAL JOINT STAFF

210

\$12,073

\$1,993

\$14,066

DEPARTMENT OF DEFENSE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/FY 1999 PRESIDENT'S BUDGET
THE JOINT STAFF

FY 1998

	END STRENGTH	FTEs	In Thousands of Dollars			Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	
Direct Hire Civilians, U.S. Classified Wage Board	214 1	214 1	\$12,683 \$32	\$2,148 \$3	\$14,831 \$35	\$69,302 \$34,544
Total, Direct Hire	215	215	\$12,714	\$2,151	\$14,865	
Indirect Hire, Foreign	0	0	\$0	\$0		
TOTAL JOINT STAFF	215	215	\$12,714	\$2,151	\$14,865	

SUMMARY

DEPARTMENT OF DEFENSE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1998/FY 1999 PRESIDENT'S BUDGET
THE JOINT STAFF

FY 1999

	<u>END STRENGTH</u>	<u>FTEs</u>	<u>In Thousands of Dollars</u>			<u>Average Compensation</u>
			<u>Compensation O.C.11</u>	<u>Benefits O.C.12</u>	<u>Total Compensation</u>	
Direct Hire Civilians, U.S. Classified Wage Board	214 1	214 1	\$12,963 \$32	\$2,247 \$3	\$15,210 \$36	\$71,073 \$35,515
Total, Direct Hire	215	215	\$12,995	\$2,250	\$15,245	
Indirect Hire, Foreign	0	0	\$0	\$0		
TOTAL JOINT STAFF	215	215	\$12,995	\$2,250	\$15,245	

SUMMARY

ADMINISTRATIVE MOTOR VEHICLE OPERATIONS (PB-41)

THE JOINT STAFF

<u>Cost Category</u>	<u>FY 1996</u>	(Dollar in Thousands) <u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Operating Costs for Non-Tactical Fleets	4	5	5	5
2. Accident Damage (Net Loss to Government)				
3. Vehicle Procurement Costs CJCS car: 1995 Cadillac (FY 92/0300 funded)	0	0	0	155
4. Commercial Leases VCJCS car: 1994 Lincoln Town Car (includes maint.) Vienna car: 1996 Volvo 960 Supply Van:	6 11 0	7 12 3	7 12 7	7 12 7
5. IFMS Leases				
6. Disposal Costs				
7. Capital Expenditures for Facilities and Equipment				
8. Privately Owned Vehicles				
TOTALS	21	27	31	186
<u>Distribution by Appropriation</u>				
0100/O&M, D-W	21	27	31	186

THE JOINT STAFF
FY 1998/FY 1999 BUDGET SUBMIT
BUDGETED MILITARY AND CIVILIAN PAY RAISE AMOUNTS
(\$ IN THOUSANDS)

	Date of Pay Raise	Percentage of Pay Raise	FY 1997	FY 1998	FY 1999
<u>JOINT STAFF</u>					
Classified					
1997	01-Jan-97	3.00%	298	402	411
1998	01-Jan-98	2.10%		294	394
1999	01-Jan-99	2.10%			217
Total			298	696	1,022
Wage Board					
1997	01-Jan-97	3.00%	0	0	1
1998	01-Jan-98	2.10%		0	0
1999	01-Jan-99	2.10%			0
Total			0	0	1
Foreign National					
1997	01-Jan-97	3.00%			
1998	01-Jan-98	2.10%			
1999	01-Jan-99	2.10%			
Total				0	0
Total Joint Staff			298	697	1,023

REAL PROPERTY MAINTENANCE THE JOINT STAFF

(\$ in Millions)

<u>Appropriation Summary:</u>		<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
		<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
O&M		1.624	0.705	0.659	0.681

Description of Operations Financed:

Provides facility maintenance and upkeep for Joint Staff spaces and communications.

PROGRAM DATA

Maintenance & Repair of Real Property	1.624	0.705	0.659	0.681
Minor Construction	0	0	0	0
Backlog of Maintenance and Repair (BMAR)	0	0	0	0

PERSONNEL DATA

<u>Active Force Personnel</u>				
Officer	1	1	1	1
Enlisted	5	5	5	5
Cadets	0	0	0	0
Total	6	6	6	6
<u>Civilian Personnel</u>				
U.S. Direct Hires	0	0	0	0

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

TRANSPORTATION THE JOINT STAFF

<u>Appropriation Summary:</u>		(\$=thousands)	
	FY 96 Actuals	FY 97 Estimate	FY 98 Estimate
Operation & Maintenance, Defense-wide	369,929	361,615	408,958
			401,735
<p>Note: This JCS exercise funding is in Budget Activity 01.</p>			
<p><u>SECOND DESTINATION TRANSPORTATION (SDT)</u> (Mode of Shipment):</p>			
US Transportation Command:			
Air (Air Mobility Command)	265,669	243,855	296,548
Sea (Military Sealift Command)	59,981	74,660	67,891
Traffic Management (Port Handling & Inland Transportation)	44,279	43,100	44,519
TOTAL SDT	369,929	361,615	408,958
			401,735
(Commodity Transported):			
Military Supplies and Equipment	369,929	361,615	408,958
			401,735

Discussion of Program Data:

Programmed funding supports transportation of personnel and equipment participating in exercises under the CJCS Exercise Program. Variance in Program funding largely results from changes in DBOF rates. Funding provides relatively consistent level of effort throughout the budget years.

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

MANAGEMENT HEADQUARTERS THE JOINT STAFF

(\$ in Millions)

Appropriation Summary:

	<u>FY 96 Actuals</u>	<u>FY 97 Estimate</u>	<u>FY 98 Estimate</u>	<u>FY 99 Estimate</u>
O&M, Defense-Wide	77.430	79.229	90.561	87.164

Description of Operations Financed:

The Joint Staff incurs the normal operating expenses of a headquarters military staff. These costs include civilian personnel, travel, leases, rents, communications, utilities, purchased equipment maintenance, printing, contract studies, professional management services, supplies, and equipment.

Program Data

Management Headquarters

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
O&M Cost (\$ in Millions)	77.430	79.229	90.561	87.164
Personnel				
Military (A/S)	1,173	1,182	1,182	1,182
Civilian (FTEs)	207	210	215	215

Discussion of Program Data:

Funding: The increase from FY 1996/1997 is caused by the addition of the Combating Terrorism Directorate (J-34). Increase from FY1997/1998 is due primarily to increases in Joint Modeling & Simulation Field Support (JAMIP), Joint Doctrine Master Plan, Joint Exercise Evaluation, Joint Staff Automation of the Nineties, and full year funding of J-34.

Manpower: The military increase from FY 1996/1997 is caused by the addition of the Combating Terrorism Directorate (J-34). The civilian increase from 1996/1997/1998 is due to the restoral of civilian manpower positions during FY96, the addition of J-34, and the gradual build back up to full strength.

Point of Contact: Lt Col Cain, 697-7835

APPROPRIATION HIGHLIGHTS THE JOINT STAFF

(\$ in Millions)

Appropriation Summary:	FY 96	FY 97	Price	Program	FY 98	Price	Program	FY 99
	Actuals	Estimate	Growth	Growth	Estimate	Growth	Growth	Estimate
O&M, Defense-Wide	569.788	571.136	53.705	44.889	669.730	3.508	3.400	676.638

Description of Operations Financed:

The Joint Staff supports the principal military advisor to the President, National Security Council, and Secretary of Defense: the Chairman of the Joint Chiefs of Staff (CJCS). He serves as a member of, and presides over, the Joint Chiefs of Staff (JCS). He is responsible for the organization and management of the Joint Staff and its direction on behalf of the JCS. Funds are budgeted to accomplish a variety of functions and activities directed by the Chairman of the JCS and Director of the Joint Staff. Budget Activity 01 includes the CINC Initiative Fund (CIF), the Combatting Terrorism Readiness Initiative Fund (CBTRIF) (starting in 1997), the Joint Warfighting Center (JWFC), Partnership for Peace (PFP), the Commander-in-Chiefs (CINCs) Command and Control Initiatives Program (C2IP), C4I for the Warrior (to include the Joint C4ISR Battle Center starting in FY 1998), and the CJCS Exercise Program. Budget Activity 04 programs include ISLAND SUN, payments to the Pentagon Reservation Maintenance Revolving Fund, the Joint Analytical Model Improvement Program (JAMIP), Joint Warfighting Capabilities Assessments (JWCA), and day-to-day support for Joint Staff analysis, automation efforts, and other headquarters management support costs. Price growth from 1997/1998 is due primarily to rate increases in both air and sea lift. Program growth discussed in narrative explanation of changes below.

Budget Activities	FY 96	FY 97	FY 98	FY 99
BA 1: Operating Forces	461.924	457.432	541.169	551.648
BA 4: Administration/Service-wide Activities	107.864	113.704	128.561	124.990
Total	569.788	571.136	669.730	676.638

Point of Contact: Lt Col Cain, 697-7835

APPROPRIATION HIGHLIGHTS THE JOINT STAFF

Narrative Explanation of Changes:

a. Budget Activity 01, Operating Forces:

Combating Terrorism Readiness Initiative Fund

New fund started in FY97 at \$14 million to provide a flexible means to respond to unanticipated high priority combating terrorism requirements. Funding remains constant at \$15 million from FY98 through CJCS EXERCISES

Change in rates and requirements for exercises

USTRANSCOM Efficiencies

Of the \$26 million congressional reduction for USTRANSCOM Efficiencies, \$23 million was applied to the CJCS Exercise Program which constitutes 88% of the O&M, DW transportation purchases from USTRANSCOM. To avoid disruption to the CJCS Exercise Program and to align the congressional reduction with USTRANSCOM, \$23 million will be reprogrammed into the CJCS Exercise Program during FY 1997 execution from the Transportation Business Area of the Defense Working Capital Fund.

Partnership for Peace (PFP)

Increases of \$15.5 million per year were added in FY97 & FY99, and \$17 Million in FY 98 due to the overwhelming success of the program and the increased requirement.

C4I for the Warrior (C4IFTW)

Increase is for communication costs for the Standard Tactical Entry Point (STEP) sites being installed over the next several years.

Joint Warfighting Center (JWFC)

Increased mission and implementation of Joint Vision 2010

Joint C4ISR Battle Center (JBC)

JBC was transferred from DISA beginning in FY98.

b. Budget Activity 04, Administration and Service-wide Activities

Combating Terrorism Directorate

\$1.8 million was added to establish this directorate in FY97, FY98 increase reflects a full year's funding.

Pentagon Renovation

Change in requirements to rent

ISLAND SUN (SAR)

Management Support

Increases primarily for the Joint Doctrine Master Plan, Joint Exercise Evaluation, and Joint Staff

Automation of the Nineties.

Joint Analytical Model Improvement Program & Joint Modeling & Simulation Field Support

Increase supports the development & implementation of the Joint Warfare System and Joint Data Base System, also increases support for analytical models and simulations.

Change FY 1997-1998	Change FY 1998-1999
706	-315
47,343	-7,223
22,985	0
-5,418	9,880
1,153	1,201
4,474	4,826
11,834	-12
660	-8
1,187	-327
1,438	-455
3,489	-3,879
5,029	-538

MANPOWER TABLES
THE JOINT STAFF
Civilian Personnel

<u>By Appropriation & Type of Hire</u>	(Full-Time Equivalent End Strength)			
	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
O&M, Defense-wide				
U.S. Direct Hire	207	210	215	215
 <u>Summary of Increases/Decreases</u>				
Total Changes		3	5	0

The civilian increase from 1996/1997/1998 is due to the restoral of civilian manpower positions during FY96, the addition of the Combating Terrorism Directorate (4 civilian positions), and the gradual build back up to full strength.

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

MANPOWER TABLES

THE JOINT STAFF

Military Personnel - Active

<u>Military Personnel, (A/N/MC/AF)</u>	(Average Strength)		
	<u>FY 96</u> <u>Actuals</u>	<u>FY 97</u> <u>Estimate</u>	<u>FY 98</u> <u>Estimate</u>
Officer	851	862	862
Enlisted	322	320	320
Cadets	0	0	0
Total	1,173	1,182	1,182

<u>Summary of Increases/Decreases</u>	<u>FY 1996-1997</u> <u>Change</u>	<u>FY 1997-1998</u> <u>Change</u>	<u>FY 1998-1999</u> <u>Change</u>
Total Changes	9	0	0

The military increase from FY 1996/1997 is caused by the addition of the Combating Terrorism Directorate (J-34).

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

**SUMMARY OF FUNCTIONAL TRANSFERS AND FUNDING REALIGNMENTS
INCLUDED IN FY 1998/FY 1999**

The Joint Staff

(TOA, \$ in Millions)

<u>AMOUNT</u>	<u>CIVILIAN END STRENGTH</u>	<u>MILITARY END STRENGTH</u>
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FY 1998

Reason for Transfer:

To realign the Joint C4I Surveillance & Reconnaissance (C4ISR) Battle Center (JBC) from DISA to the Joint Staff.

Into: 0100, O&M, Defense-Wide	From: 0100, O&M, Defense-Wide
Into: 0300, Procurement, Defense-Wide	From: 0300, Procurement, Defense-Wide
Into: 0400, RDT&E, Defense-Wide	From: 0400, RDT&E, Defense-Wide

Summary:

Net Transfer by Appropriation:

O&M, Defense-Wide, 0100	+\$11.9	none	none
Procurement, Defense-Wide, 0300	+\$4.9	none	none
RDT&E, Defense-Wide, 0400	+\$2.9	none	none

FY 1999

Reason for Transfer:

To realign the Joint C4I Surveillance & Reconnaissance (C4ISR) Battle Center (JBC) from DISA to the Joint Staff.

Into: 0100, O&M, Defense-Wide	From: 0100, O&M, Defense-Wide
Into: 0300, Procurement, Defense-Wide	From: 0300, Procurement, Defense-Wide
Into: 0400, RDT&E, Defense-Wide	From: 0400, RDT&E, Defense-Wide

Summary:

Net Transfer by Appropriation:

O&M, Defense-Wide, 0100	+\$12.2	none	none
Procurement, Defense-Wide, 0300	+\$5.0	none	none
RDT&E, Defense-Wide, 0400	+\$3.0	none	none

Point of Contact: Lt Col Cain, JS-Comptroller's Office, 697-7835

COMBATING TERRORISM FUNDING SUMMARY

OPERATION & MAINTENANCE

(\$ in Millions)

THE JOINT STAFF

<u>ID</u>	<u>Subactivity Description</u>	<u>FY 1996</u> <u>Actuals</u>	<u>FY 1997</u> <u>Estimate</u>	<u>FY 1998</u> <u>Estimate</u>	<u>FY 1999</u> <u>Estimate</u>
BUDGET ACTIVITY 1: Operating Forces					
	Combating Terrorism Readiness Initiative Fund	0.000	14.000	15.000	15.000
BUDGET ACTIVITY 4: Administration Servicewide Activity					
	Combating Terrorism Directorate	0.000	1.784	2.481	2.526
TOTAL JOINT STAFF		0.000	15.784	17.481	17.526

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

COMBATING TERRORISM FUNDING SUMMARY

PROCUREMENT

(\$ in Millions)

THE JOINT STAFF

<u>ID</u>	<u>Subactivity Description</u>	FY 1996	FY 1997	FY 1998	FY 1999
		<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
	BUDGET ACTIVITY 4: Administration Servicewide Activity				
	Combating Terrorism Directorate	0.000	0.627	0.000	0.000
	TOTAL JOINT STAFF	0.000	0.627	0.000	0.000

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835

COMBATING TERRORISM PERSONNEL

THE JOINT STAFF

Civilian Personnel:

<u>Full-Time Equivalents (FTEs) by Appropriation</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Operation & Maintenance		4	4	4

Military Personnel:

<u>Active Military End Strength (Total)</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Officers		31	31	31
Enlisted		2	2	2

Point of Contact: JS-Comptroller Office, Lt Col Cain, 697-7835